

**2015 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 16Adj Base and SenateCS 1**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
AMD: Align Authority to Meet Projected Expenditures	SenateCS 1	LIT	0.0	0.0	-17.0	17.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	SenateCS 1	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.9										
General Fund Reduction	SenateCS 1	Dec	-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.7										
* Allocation Difference *			-144.6	0.0	-21.8	-122.8	0.0	0.0	0.0	0.0	0	0	0
DOA Leases													
AMD: Delete Uncollectible Interagency Receipt Authority	SenateCS 1	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-35.1										
AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	SenateCS 1	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-142.4										
General Fund Reduction	SenateCS 1	Dec	-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-138.7										
* Allocation Difference *			-316.2	0.0	0.0	-316.2	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction	SenateCS 1	Dec	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-103.2										
General Fund Reduction	SenateCS 1	Dec	-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-59.5										
* Allocation Difference *			-162.7	0.0	-9.0	-153.7	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD: Transfer I/A Receipt Authority to General Services Purchasing for Reorganization of Procurement Staff	SenateCS 1	TrOut	-584.0	0.0	0.0	-584.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-584.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction	SenateCS 1	Dec	-137.1	-30.0	-5.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-137.1										
General Fund Reduction	SenateCS 1	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71.4										
* Allocation Difference *			-792.5	30.0	-5.0	-817.5	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
DOA Information Technology Support													
AMD: Delete Expired College Intern (02-IN1202)	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	SenateCS 1	Dec	-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.8										
* Allocation Difference *			-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	-1
Finance													
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	SenateCS 1	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.8										
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	SenateCS 1	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts (Other)			-394.8										
AMD: Transfer I/A Receipt Authority from Personnel for Statewide System Chargeback	SenateCS 1	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										
AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs	SenateCS 1	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
1004 Gen Fund (UGF)			-619.3										
Fund Source Change from Unrestricted General Fund to GF/Program Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-735.0										
1005 GF/Prgm (DGF)			735.0										
* Allocation Difference *			-875.3	-840.3	-3.0	-32.0	0.0	0.0	0.0	0.0	-3	0	-7
E-Travel													
AMD: Reduce Contractual Services	SenateCS 1	Dec	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.9										
General Fund Reduction	SenateCS 1	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.5										
* Allocation Difference *			-31.4	0.0	0.0	-31.4	0.0	0.0	0.0	0.0	0	0	0
Personnel													
AMD: Transfer Interagency Receipts to Finance for Statewide System Chargeback	SenateCS 1	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases	SenateCS 1	Dec	-392.3	-243.6	-12.9	-132.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)			-392.3										
* Allocation Difference *			-467.3	-243.6	-12.9	-207.0	-3.8	0.0	0.0	0.0	-1	0	-1

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Centralized Administrative Services (continued)													
Labor Relations													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	SenateCS 1	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.2										
* Allocation Difference *			-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources													
AMD: Absorb a Portion of the Department of Administration's Human Resources Costs	SenateCS 1	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
* Allocation Difference *			-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Net Zero Fund Source Reallocation	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.5										
1017 Group Ben (Other)			2,453.7										
1023 FICA Acct (Other)			-20.0										
1029 PERS Trust (Other)			-1,437.7										
1034 Teach Ret (Other)			-984.5										
1042 Jud Retire (Other)			-30.0										
1045 Nat Guard (Other)			20.0										
Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	SenateCS 1	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
AMD: Reduce Actuarial Costs	SenateCS 1	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-79.8										
AMD: Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Add College Intern (02-IN1501)	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Delete Student Intern (02-IN0911)	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			20.2	300.0	0.0	-279.8	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-2,932.8	-753.9	-71.8	-2,103.3	-3.8	0.0	0.0	0.0	-3	0	-9
General Services													
Purchasing													
AMD: Transfer from Administrative Services for Reorganization of Procurement Staff	SenateCS 1	TrIn	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			584.0										
AMD: Reduce Travel and Contractual Services	SenateCS 1	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.6										
AMD: Reduce Personal Services Due to Procurement Reorganization	SenateCS 1	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)													
Purchasing (continued)													
AMD: Reduce Personal Services Due to Procurement Reorganization (continued)													
1004 Gen Fund (UGF)			-114.5										
General Fund Reduction	SenateCS 1	Dec	-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-259.1										
* Allocation Difference *			174.8	206.4	2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
Property Management													
AMD: Reduce Travel Costs	SenateCS 1	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
General Fund Reduction	SenateCS 1	Dec	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-61.0										
* Allocation Difference *			-68.7	0.0	-7.7	-61.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
AMD: Align Authority to Meet Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
AMD: Charge Actual Costs of Postage to Agencies	SenateCS 1	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-39.7										
* Allocation Difference *			-39.7	10.0	0.0	-39.7	0.0	-10.0	0.0	0.0	0	0	0
Lease Administration													
AMD: Transfer to Facilities Administration to Cover Personal Service Costs	SenateCS 1	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.8										
* Allocation Difference *			-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund	SenateCS 1	LIT	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Building Maintenance and Operations	SenateCS 1	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-607.9										
AMD: Reduce Non Public Building Maintenance	SenateCS 1	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.0										
General Fund Reduction	SenateCS 1	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-130.1										
* Allocation Difference *			-767.0	0.0	9.0	-1,038.8	262.8	0.0	0.0	0.0	0	0	0
Facilities Administration													
AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Lease Administration to Cover Personal Service Costs	SenateCS 1	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)													
Facilities Administration (continued)													
AMD: Transfer from Lease Administration to Cover Personal Service Costs (continued)													
			1007 I/A Rcpts (Other)	25.8									
	SenateCS 1	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-6.2									
	SenateCS 1	Dec	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-15.1									
			* Allocation Difference *	4.5	25.8	-6.2	-15.1	0.0	0.0	0.0	-1	0	0
Non-Public Building Fund Facilities													
	SenateCS 1	LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0
			AMD: Reduce Maintenance and Operations Costs										
	SenateCS 1	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-81.7									
	SenateCS 1	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-81.7									
			* Allocation Difference *	-163.4	0.0	0.0	-108.4	-55.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-885.3	216.4	-2.9	-1,296.6	207.8	-10.0	0.0	-1	0	0
Administration State Facilities Rent													
Administration State Facilities Rent													
	SenateCS 1	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
			AMD: Reduce Uncollectible Interagency Receipt Authority										
			1007 I/A Rcpts (Other)	-70.2									
	SenateCS 1	Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0
			AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent										
			1004 Gen Fund (UGF)	-117.5									
	SenateCS 1	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-110.0									
			* Allocation Difference *	-297.7	0.0	0.0	-297.7	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-297.7	0.0	0.0	-297.7	0.0	0.0	0.0	0	0	0
Special Systems													
Unlicensed Vessel Participant Annuity Retirement Plan													
	SenateCS 1	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
			AMD: Reduce Funding for Benefit Payments										
			1004 Gen Fund (UGF)	-4.0									
			* Allocation Difference *	-4.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits													
	SenateCS 1	Dec	-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
			AMD: Reduce Funding for Benefit Payments										
			1004 Gen Fund (UGF)	-117.8									
			* Allocation Difference *	-117.8	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
			** Appropriation Difference **	-121.8	0.0	0.0	0.0	0.0	-121.8	0.0	0	0	0

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Enterprise Technology Services													
State of Alaska Telecommunications System													
AMD: Transfer Stwd Information Technology Officer(02-X069) to Enterprise Tech Services Allocation for Staffing Alignment	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations	SenateCS 1	Dec	-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-810.8										
* Allocation Difference *			-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	-1	0	0
Alaska Land Mobile Radio													
AMD: Reduce Contractual Costs for Maintenance and Operations	SenateCS 1	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-375.8										
* Allocation Difference *			-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions													
AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use	SenateCS 1	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-340.0										
* Allocation Difference *			-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
AMD: Transfer In Stwd Information Technology Officer (02-X069) from State of Alaska Telecommunications System Allocation	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Align Authority to Meet Projected Expenditures	SenateCS 1	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel and Services Due to Anticipated Contract Savings	SenateCS 1	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,712.1										
* Allocation Difference *			-1,712.1	0.0	-125.0	-587.1	-1,000.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-3,238.7	0.0	-150.5	-2,063.2	-1,025.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting Commission													
AMD: Reduce Funding for Public Broadcasting Commission	SenateCS 1	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
Eliminate all General Fund	SenateCS 1	Dec	-49.9	0.0	0.0	-5.0	0.0	0.0	-44.9	0.0	0	0	0
1004 Gen Fund (UGF)			-49.9										
* Allocation Difference *			-54.2	0.0	0.0	-5.9	0.0	0.0	-48.3	0.0	0	0	0
Public Broadcasting - Radio													
AMD: Reduce Public Radio Grants	SenateCS 1	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0

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Public Communications Services (continued)													
Public Broadcasting - Radio (continued)													
AMD: Reduce Public Radio Grants (continued)													
1004 Gen Fund (UGF)			-613.0										
Eliminate all General Fund	SenateCS 1	Dec	-2,706.9	0.0	0.0	0.0	0.0	0.0	-2,706.9	0.0	0	0	0
1004 Gen Fund (UGF)			-2,706.9										
* Allocation Difference *			-3,319.9	0.0	0.0	0.0	0.0	0.0	-3,319.9	0.0	0	0	0
Public Broadcasting - T.V.													
AMD: Reduce Public Television Grants													
1004 Gen Fund (UGF)	SenateCS 1	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
Eliminate all General Fund	SenateCS 1	Dec	-675.8	0.0	0.0	0.0	0.0	0.0	-675.8	0.0	0	0	0
1004 Gen Fund (UGF)			-675.8										
* Allocation Difference *			-825.9	0.0	0.0	0.0	0.0	0.0	-825.9	0.0	0	0	0
Satellite Infrastructure													
AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority													
1108 Stat Desig (Other)	SenateCS 1	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission	SenateCS 1	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
1004 Gen Fund (UGF)			-67.8										
Eliminate all General Fund	SenateCS 1	Dec	-779.5	0.0	0.0	-779.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-779.5										
* Allocation Difference *			-1,071.0	0.0	0.0	-894.3	0.0	0.0	-176.7	0.0	0	0	0
** Appropriation Difference **			-5,271.0	0.0	0.0	-900.2	0.0	0.0	-4,370.8	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L Reverse Settlement of Claims Against Reclamation Bonds	SenateCS 1	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-50.0										
L Restore Settlement of Claims Against Reclamation Bonds	SenateCS 1	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			50.0										
L Additional Settlement of Claims Against Reclamation Bonds Request	SenateCS 1	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses	SenateCS 1	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses (continued)													
1004 Gen Fund (UGF)			-35.9										
Fund Source Change from Unrestricted General Fund to Statutory Designated Program Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
1108 Stat Desig (Other)			100.0										
Additional GF Reduction for Criminal Trials	SenateCS 1	Dec	-425.1	0.0	0.0	-425.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-425.1										
* Allocation Difference *			-461.0	-200.0	-5.0	-206.0	-50.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending													
AMD: Reduce Contractual Costs	SenateCS 1	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-387.5										
AMD: Reduce Staff and Expert Witness Travel	SenateCS 1	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-51.0										
Additional GF Reduction in Personal Services and Contractual Costs	SenateCS 1	Dec	-1,220.3	-610.1	0.0	-610.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,220.3										
* Allocation Difference *			-1,658.8	-544.9	-81.0	-912.2	-120.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,119.8	-744.9	-86.0	-1,118.2	-170.7	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
* Allocation Difference *			0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
** Appropriation Difference **			0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
AMD: Reduce Travel Costs	SenateCS 1	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
General Fund Reduction	SenateCS 1	Dec	-505.5	-505.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-505.5										
* Allocation Difference *			-510.5	-465.5	-5.0	-40.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-510.5	-465.5	-5.0	-40.0	0.0	0.0	0.0	0.0	-1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles													
Motor Vehicles													
Comply with Commercial Driver License Federal Requirements and Train Commission Agents	SenateCS 1	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			80.0										
AMD: Delete Expired Non-Permanent Position (02-N13007)	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce GF/Program Receipt Authority	SenateCS 1	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,000.0										
* Allocation Difference *			-920.0	-1,000.0	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
** Appropriation Difference **			-920.0	-1,000.0	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)			-1,110.0										
AMD: Distribute Unallocated Reduction	SenateCS 1	Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
1004 Gen Fund (UGF)			1,110.0										
Reduction to Personal Services	SenateCS 1	Unalloc	-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.8										
1004 Gen Fund (UGF)			-956.0										
1005 GF/Prgm (DGF)			-235.9										
1007 I/A Rcpts (Other)			-388.6										
1017 Group Ben (Other)			-68.5										
1023 FICA Acct (Other)			-0.3										
1029 PERS Trust (Other)			-116.7										
1033 Surpl Prop (Fed)			-4.0										
1034 Teach Ret (Other)			-47.2										
1037 GF/MH (UGF)			-38.6										
1042 Jud Retire (Other)			-0.4										
1045 Nat Guard (Other)			-2.0										
1061 CIP Rcpts (Other)			-71.3										
1081 Info Svc (Other)			-242.7										
1147 PublicBldg (Other)			-20.9										
1162 AOGCC Rct (DGF)			-115.8										
1220 Crime VCF (Other)			-7.7										
Restore Reduction to Personal Services	SenateCS 1	Unalloc	2,320.4	2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8										
1004 Gen Fund (UGF)			956.0										
1005 GF/Prgm (DGF)			235.9										
1007 I/A Rcpts (Other)			388.6										
1017 Group Ben (Other)			68.5										
1023 FICA Acct (Other)			0.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
Restore Reduction to Personal Services (continued)													
			1029 PERS Trust (Other)	116.7									
			1033 Surpl Prop (Fed)	4.0									
			1034 Teach Ret (Other)	47.2									
			1037 GF/MH (UGF)	38.6									
			1042 Jud Retire (Other)	0.4									
			1045 Nat Guard (Other)	2.0									
			1061 CIP Rcpts (Other)	71.3									
			1081 Info Svc (Other)	242.7									
			1147 PublicBldg (Other)	20.9									
			1162 AOGCC Rct (DGF)	115.8									
			1220 Crime VCF (Other)	7.7									
			UGF Reduction										
	SenateCS 1	Unalloc	1004 Gen Fund (UGF)	-520.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
			* Allocation Difference *	-520.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
			** Appropriation Difference **	-520.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
			*** Agency Difference ***	-16,717.6	-2,736.9	-236.2	-7,719.2	-991.7	-10.0	-4,503.6	-6	1	-10

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Delete vacant Communications Coordinator (08-X020)	SenateCS	1	Dec	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)				-11.2									
* Allocation Difference *				-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Reduce Department-wide and Information Technology Services	SenateCS	1	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-200.0									
AMD: Delete four positions and Personal Services funding associated with the deleted and transferred positions	SenateCS	1	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)				-489.6									
1007 I/A Rcpts (Other)				-48.7									
AMD: Transfer Office Assistant II (08-3098) from Banking and Securities	SenateCS	1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer Administrative Operations Manager II (08-2237) to Banking and Securities	SenateCS	1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Office Assistant II (08-3098)	SenateCS	1	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-64.5									
Delete vacant Analyst/Programmer II (08-0463)	SenateCS	1	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-12.5									
1061 CIP Rcpts (Other)				-71.0									
* Allocation Difference *				-886.3	-686.3	0.0	-200.0	0.0	0.0	0.0	-6	0	0
Executive Administration Unallocated Appropriation													
FY2016 Target Reduction	SenateCS	1	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)				-200.0									
AMD: Reverse Unallocated FY2016 Target Reduction	SenateCS	1	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)				200.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-897.5	-697.5	0.0	-200.0	0.0	0.0	0.0	-7	0	0
Banking and Securities													
Banking and Securities													
AMD: Transfer Office Assistant II (08-3098) to Administrative Services	SenateCS	1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Division Operations Manager (08-2237) from Administrative Services	SenateCS	1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete vacant Business Reg Examiner (08-3095)	SenateCS	1	Dec	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)				-73.0									
* Allocation Difference *				-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **				-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs													
Community and Regional Affairs													
Restore Named Recipient Grant to Kawerak to the FY2015 funding level	SenateCS 1	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level	SenateCS 1	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
1216 Boat Rcpts (Other)			196.9										
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	SenateCS 1	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	SenateCS 1	Dec	-129.8	0.0	0.0	0.0	0.0	0.0	-129.8	0.0	0	0	0
1061 CIP Rcpts (Other)			-129.8										
Delete 2 vacant positions (02-1097 and 08-5111)	SenateCS 1	Dec	-176.3	-176.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-166.6										
1061 CIP Rcpts (Other)			-9.7										
Reduce Alaska Legal Services Named Recipient Grant from \$550.0 to \$450.0	SenateCS 1	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			240.8	-176.3	0.0	0.0	0.0	0.0	417.1	0.0	-2	0	0
Serve Alaska													
AMD: Reduce Uncollectable Federal Receipt Authority	SenateCS 1	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,300.0										
* Allocation Difference *			-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
** Appropriation Difference **			-1,059.2	-176.3	0.0	0.0	0.0	0.0	-882.9	0.0	-2	0	0
Revenue Sharing													
Fisheries Taxes													
AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	SenateCS 1	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
** Appropriation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			30.0										
1156 Rcpt Svcs (DGF)			-30.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	SenateCS	1	Inc	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			18.4										
AMD: Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program	SenateCS	1	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-90.0										
Delete inter-agency receipt authority for the Prescription Drug Database Reimbursable Services Agreement with HSS	SenateCS	1	Dec	-85.0	-5.0	0.0	-80.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-85.0										
Delete vacant Office Assistant II (08-3090)	SenateCS	1	Dec	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-9.5										
1156 Rcpt Svcs (DGF)			-49.6										
* Allocation Difference *			-215.7	-64.1	18.4	-170.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-215.7	-64.1	18.4	-170.0	0.0	0.0	0.0	0.0	-1	0	0
Economic Development													
Economic Development													
Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	SenateCS	1	IncM	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
AMD: Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing	SenateCS	1	Dec	-300.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Reduce Economic Development Activities	SenateCS	1	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.4										
AMD: Reduce Tourism Marketing Activities (from \$15,200.0 to \$12,485.6)	SenateCS	1	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,714.4										
2/17 AMD: Reduce Tourism Activities (from \$12,485.6 to \$12,335.6)	SenateCS	1	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Reduce Special Vehicle Receipts to meet actual FY14 collections	SenateCS	1	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			-5.4										
Delete 1 position for film promotion (08-1044) and 1 vacant position (08-2219)	SenateCS	1	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-150.0										
Delete vacant Dev Spec II, Option B (08-1245)	SenateCS	1	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-103.3										
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	SenateCS	1	TrOut	-15,035.6	0.0	0.0	0.0	0.0	0.0	-15,035.6	-2	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)													
Economic Development (continued)													
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation (continued)													
			1004 Gen Fund (UGF)	-12,335.6									
			1108 Stat Desig (Other)	-2,700.0									
			* Allocation Difference *	-18,252.1	-346.7	0.0	-2,869.8	0.0	0.0	0.0	-15,035.6	-5	0
			** Appropriation Difference **	-18,252.1	-346.7	0.0	-2,869.8	0.0	0.0	0.0	-15,035.6	-5	0
Tourism Marketing & Development													
Tourism Marketing													
	SenateCS 1	TrIn	Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	15,035.6	0.0	0.0	0.0	0.0	0.0	15,035.6	2	0	0
			1004 Gen Fund (UGF)	12,335.6									
			1108 Stat Desig (Other)	2,700.0									
	SenateCS 1	Dec	Reduce Tourism Marketing funding from \$12,335.6 to \$9,264.4	-3,071.2	0.0	0.0	0.0	0.0	0.0	-3,071.2	0	0	0
			1004 Gen Fund (UGF)	-3,071.2									
	SenateCS 1	Dec	Reduce Tourism Marketing from \$9,264.4 to \$6,264.4	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
			1004 Gen Fund (UGF)	-3,000.0									
			* Allocation Difference *	8,964.4	0.0	0.0	0.0	0.0	0.0	8,964.4	2	0	0
			** Appropriation Difference **	8,964.4	0.0	0.0	0.0	0.0	0.0	8,964.4	2	0	0
Investments													
Investments													
	SenateCS 1	Dec	Delete vacant Loan/Collection Officer II (08-9082)	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1036 Cm Fish Ln (DGF)	-66.0									
			1070 FishEn RLF (DGF)	-7.1									
			1164 Rural Dev (DGF)	-0.9									
			1170 SBED RLF (DGF)	-0.9									
			* Allocation Difference *	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
			** Appropriation Difference **	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
Insurance Operations													
Insurance Operations													
	SenateCS 1	Dec	Delete 8 vacant positions (08-4038, 08-4040, 08-4046, 08-4050, 08-4055, 08-4058, 08-N09002 and 08-N11001)	-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	-8	0	0
			1061 CIP Rcpts (Other)	-104.4									
			1156 Rcpt Svcs (DGF)	-493.8									
	SenateCS 1	PosAdj	Add 2 PFT PCN's and delete 2 Non-Perm PCN's	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2

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Differences**

Agency: Department of Commerce, Community and Economic Development

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
* Allocation Difference *		-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-2
** Appropriation Difference **		-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-2
Alaska Gasline Development Corporation												
Alaska Gasline Development Corporation												
SenateCS 1	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
Restore Operating Costs for Alaska Gasline Development Corporation to the FY2015 funding level 1229 AGDC-ISP (Other) 4,450.0												
* Allocation Difference *		4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
** Appropriation Difference **		4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
SenateCS 1	Dec	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed 1107 AEA Rcpts (Other) -85.4												
* Allocation Difference *		-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Assistance												
SenateCS 1	Dec	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority 1061 CIP Rcpts (Other) -1,009.1												
SenateCS 1	TrIn	530.6	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0	0	0
Consolidate AEA Technical Assistance into AEA Rural Energy Assistance 1004 Gen Fund (UGF) 406.7 1007 I/A Rcpts (Other) 123.9												
* Allocation Difference *		-478.5	0.0	0.0	-478.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance												
SenateCS 1	Dec	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Interagency Receipt Authority No Longer Needed 1007 I/A Rcpts (Other) -46.1												
SenateCS 1	TrOut	-530.6	0.0	0.0	-530.6	0.0	0.0	0.0	0.0	0	0	0
Consolidate AEA Technical Assistance into AEA Rural Energy Assistance 1004 Gen Fund (UGF) -406.7 1007 I/A Rcpts (Other) -123.9												
* Allocation Difference *		-576.7	0.0	0.0	-576.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
L SenateCS 1	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
Reverse Power Cost Equalization and Endowment Funding for FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266) 1169 PCE Endow (DGF) -41,355.0												

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
L	SenateCS 1	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
			1169 PCE Endow (DGF) 41,355.0										
L	SenateCS 1	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Estimated General Fund Power Cost Equalization and Endowment Payments for FY2016										
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L	SenateCS 1	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed) 345.0										
L	SenateCS 1	MultiYr	-345.0	0.0	0.0	-345.0	0.0	0.0	0.0	0.0	0	0	0
			Remove Emerging Energy Technology Fund Data Collection (FY2016-FY2018) for consideration as a supplemental cap project										
			1002 Fed Rcpts (Fed) -345.0										
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,140.6	0.0	0.0	-1,140.6	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Align Authority with Actual Activity										
			1007 I/A Rcpts (Other) -709.9										
			1102 AIDEA Rcpt (Other) 709.9										
	SenateCS 1	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			Specialized Legal Services and Economic Analysis Projects										
			1102 AIDEA Rcpt (Other) 250.0										
	SenateCS 1	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
			Project Management to Support Portfolio Growth										
			1061 CIP Rcpts (Other) 150.7										
			1102 AIDEA Rcpt (Other) 200.1										
	SenateCS 1	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Additional Authority to Align Personal Services with Actual Costs										
			1102 AIDEA Rcpt (Other) 225.0										
	SenateCS 1	Dec	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: Reduce excess Personal Services authorization for Alaska Energy Authority Staff Budgeted in AIDEA										
			1007 I/A Rcpts (Other) -363.0										
	SenateCS 1	Dec	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
			Delete 2 vacant positions (08-X065 and 08-X121)										
			1007 I/A Rcpts (Other) -20.2										
			* Allocation Difference *	442.6	-158.2	0.0	600.8	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development Corporation Facilities Maintenance													
Facility Modification and Maintenance	SenateCS	1	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)				150.0									
AMD: Reduce Facility Modification and Maintenance	SenateCS	1	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)				-75.0									
* Allocation Difference *				75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				517.6	-158.2	0.0	675.8	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L Reverse Alaska Seafood Marketing Institute Authorization for FY2015 - Sec 15h Ch16 SLA2014 P75 L9 (HB266)	SenateCS	1	OTI	-26,710.1	-2,457.4	-390.3	-23,673.9	-180.0	-8.5	0.0	0.0	-19	0
1002 Fed Rcpts (Fed)				-4,500.0									
1003 G/F Match (UGF)				-4,500.0									
1004 Gen Fund (UGF)				-2,883.6									
1108 Stat Desig (Other)				-14,826.5									
Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as FY2015)	SenateCS	1	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0
1002 Fed Rcpts (Fed)				4,500.0									
1003 G/F Match (UGF)				4,500.0									
1004 Gen Fund (UGF)				2,883.6									
1108 Stat Desig (Other)				14,826.5									
AMD: Reduce Alaska Seafood Marketing Activities	SenateCS	1	Dec	-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1,063.0									
1108 Stat Desig (Other)				-1,549.9									
2/17 AMD: Reduce Alaska Seafood Marketing Activities	SenateCS	1	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-150.0									
Fund source change from UGF (1004) to Statutory Designated Program Receipts	SenateCS	1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1,670.6									
1108 Stat Desig (Other)				1,670.6									
Increase Alaska Seafood Marketing Activities	SenateCS	1	Inc	851.0	0.0	0.0	0.0	0.0	0.0	851.0	0	0	0
1004 Gen Fund (UGF)				851.0									
* Allocation Difference *				-1,911.9	0.0	0.0	-2,762.9	0.0	0.0	851.0	0	0	0
** Appropriation Difference **				-1,911.9	0.0	0.0	-2,762.9	0.0	0.0	851.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Delete Electricity Regs Assistance Program Due to End of Program	SenateCS	1	Dec	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)				-136.3									

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)													
Regulatory Commission of Alaska (continued)													
AMD: Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete 3 vacant positions (08-6041, 08-6096 and 08-6098)	SenateCS 1	Dec	-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1141 RCA Rcpts (DGF)			-343.2										
* Allocation Difference *			-479.5	-343.2	0.0	-136.3	0.0	0.0	0.0	0.0	-3	0	-1
** Appropriation Difference **			-479.5	-343.2	0.0	-136.3	0.0	0.0	0.0	0.0	-3	0	-1
Agency Unallocated Appropriation													
Agency-wide Unallocated Appropriation													
Unallocated Travel Reduction	SenateCS 1	Unalloc	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.3										
1005 GF/Prgm (DGF)			-30.9										
1036 Cm Fish Ln (DGF)			-7.9										
1040 Real Est (DGF)			-0.2										
1062 Power Proj (DGF)			-2.3										
1070 FishEn RLF (DGF)			-1.3										
1074 Bulk Fuel (DGF)			-0.1										
1141 RCA Rcpts (DGF)			-16.9										
1156 Rcpt Svcs (DGF)			-31.7										
1164 Rural Dev (DGF)			-0.1										
1170 SBED RLF (DGF)			-0.1										
1210 Ren Energy (DGF)			-2.7										
* Allocation Difference *			-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-11,432.1	-2,532.1	256.9	-4,903.8	1,200.0	1,000.0	-1,382.9	-5,070.2	-24	0	-3

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Prison System Expansion													
AMD: Reduce Receipt Authority No Longer Needed	SenateCS 1	Dec	-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-28.4										
* Allocation Difference *			-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-511.1										
AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions	SenateCS 1	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-150.0										
* Allocation Difference *			-661.1	-511.1	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-111.7										
* Allocation Difference *			-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-216.8										
* Allocation Difference *			-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-199.8										
* Allocation Difference *			-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-660.2										
* Allocation Difference *			-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Ketchikan Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.9										
* Allocation Difference *			-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-170.2										
* Allocation Difference *			-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.7										
* Allocation Difference *			-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.6										
AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center	SenateCS 1	TrOut	-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,514.8										
* Allocation Difference *			-1,746.4	-1,142.0	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-375.7										
* Allocation Difference *			-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	SenateCS 1	Dec	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-258.0										
* Allocation Difference *			-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Yukon-Kuskokwim Correctional Center													
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	SenateCS 1	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.9										
* Allocation Difference *			-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	SenateCS 1	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	SenateCS 1	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-225.0										
* Allocation Difference *			-225.0	-1,225.5	-2.5	1,007.5	-4.5	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	SenateCS 1	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-189.9										
* Allocation Difference *			-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
Regional and Community Jails													
AMD: Portion of 12/15 Agency Unallocated Reduction	SenateCS 1	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-283.2										
AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings	SenateCS 1	Dec	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,203.4										
AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in 24-hour Facilities	SenateCS 1	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
2/17 AMD: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs	SenateCS 1	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7,000.0										
* Allocation Difference *			-3,486.6	0.0	0.0	-3,486.6	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	SenateCS 1	TrIn	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,514.8										

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Community Residential Centers (continued)													
AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds	SenateCS 1	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-601.2										
* Allocation Difference *			913.6	0.0	0.0	913.6	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	SenateCS 1	LIT	0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	SenateCS 1	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.9										
* Allocation Difference *			-1.9	-93.9	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,723.6	-5,270.4	7.5	-2,133.2	-327.5	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Permanent Fund Dividend Criminal Funds Increase	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,534.5										
1171 PFD Crim (DGF)			9,534.5										
Replace UGF with FY16 PFD Criminal Funds	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,850.0										
1171 PFD Crim (DGF)			2,850.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	SenateCS 1	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			26.4										
AMD: Reduce Receipt Authority No Longer Needed	SenateCS 1	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-90.0										
* Allocation Difference *			-63.6	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-63.6	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	SenateCS 1	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund (UGF)			-3,925.0										
AMD: Align Authority for Agency-wide Reduction	SenateCS 1	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
1004 Gen Fund (UGF)			3,925.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-6,787.2	-5,334.0	7.5	-1,133.2	-327.5	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	SenateCS 1	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund													
1004 Gen Fund (UGF) -1,123,874.9													
L	SenateCS 1	MisAdj	1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November													
1004 Gen Fund (UGF) 1,177,316.2													
L	SenateCS 1	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Public School Trust Fund Additional Income Fund Available													
1066 Pub School (DGF) 3,000.0													
L	SenateCS 1	MisAdj	-9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count													
1004 Gen Fund (UGF) -9,076.7													
* Allocation Difference *			47,364.6	0.0	0.0	0.0	0.0	0.0	47,364.6	0.0	0	0	0
Pupil Transportation													
L	SenateCS 1	OTI	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund													
1004 Gen Fund (UGF) -76,773.9													
L	SenateCS 1	MisAdj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund													
1004 Gen Fund (UGF) 79,624.7													
L	SenateCS 1	MisAdj	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count													
1004 Gen Fund (UGF) -384.4													
* Allocation Difference *			2,466.4	0.0	0.0	0.0	0.0	0.0	2,466.4	0.0	0	0	0
** Appropriation Difference **			49,831.0	0.0	0.0	0.0	0.0	0.0	49,831.0	0.0	0	0	0
K-12 Support													
Special Schools													
L	SenateCS 1	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
AMD: Special Education Service Agency Calculation Adjustment after November Student Count													
1004 Gen Fund (UGF) -10.9													
L	SenateCS 1	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Decrement of \$100.0													
1004 Gen Fund (UGF) -100.0													
* Allocation Difference *			-110.9	0.0	0.0	0.0	0.0	0.0	-110.9	0.0	0	0	0
** Appropriation Difference **			-110.9	0.0	0.0	0.0	0.0	0.0	-110.9	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services													
Executive Administration													
FY2016 Target Reduction	SenateCS 1	Unalloc	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund (UGF)			-16.1										
AMD: Restore FY2016 Work in Progress Budget Target Reduction	SenateCS 1	Unalloc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
1004 Gen Fund (UGF)			16.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to 2.5% salary increase	SenateCS 1	Dec	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	-61.2	0	0	0
1004 Gen Fund (UGF)			-61.2										
Reverse Reduction equal to 2.5% salary increase	SenateCS 1	Inc	61.2	0.0	0.0	0.0	0.0	0.0	0.0	61.2	0	0	0
1004 Gen Fund (UGF)			61.2										
* Allocation Difference *			0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	SenateCS 1	LIT	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
Information Services													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			0.0	-5.6	3.0	-7.4	10.0	0.0	0.0	0.0	0	0	1
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	SenateCS 1	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)			100.0										
Restore Technical Assistance on Data Reporting for School Districts with Military Families	SenateCS 1	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Alaska Technical and Vocational Education Program Formula Adjustment	SenateCS 1	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
1151 VoTech Ed (DGF)			35.8										
AMD: Reduce Alaska Native Science and Engineering Program Funding	SenateCS 1	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	SenateCS 1	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-90.3										
AMD: Delete Office Assistant (05-1703)	SenateCS 1	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-8.0										
1004 Gen Fund (UGF)			-53.7										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund	SenateCS 1	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Remove Funding for the Support of a Statewide Literacy Program	SenateCS 1	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Remove Funding for K-3 Literacy Project	SenateCS 1	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
Remove Base Funding for Pilot to Expand STEM to Middle School	SenateCS 1	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
Restore \$1 million of Funding for Pilot to Expand STEM to Middle School as One-time Item	SenateCS 1	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Transfer ANSEP Funding from Student and School Achievement to New Allocation	SenateCS 1	TrOut	-660.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
1004 Gen Fund (UGF)			-660.0										
Reduction equal to 2.5% salary Increase	SenateCS 1	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
1004 Gen Fund (UGF)			-91.2										
Statewide License for Microsoft Academies to Be Used by All Public Schools	SenateCS 1	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Reverse reduction equal to 2.5% salary Increase	SenateCS 1	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
1004 Gen Fund (UGF)			91.2										
Remove Statewide License for Microsoft Academies to Be Used by All Public Schools	SenateCS 1	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
Remove \$1 million of Funding for Pilot to Expand STEM to Middle School	SenateCS 1	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
Remove Funding for WorkKeys	SenateCS 1	Dec	-414.0	0.0	0.0	-414.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-414.0										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund to \$25.0	SenateCS 1	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
* Allocation Difference *			-4,925.2	-152.0	0.0	-724.0	0.0	0.0	-4,149.2	100.0	-3	0	0
Alaska Native Science and Engineering Program													
Transfer ANSEP Funding from Student and School Achievement to New Allocation	SenateCS 1	TrIn	660.0	0.0	0.0	0.0	0.0	0.0	660.0	0.0	0	0	0
1004 Gen Fund (UGF)			660.0										
Increase ANSEP Funding as Temporary Increment (FY16-17)	SenateCS 1	IncT	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
Reduce ANSEP Funding by \$1 million	SenateCS 1	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
State System of Support													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Eliminate Coaches Mentor Program for Principals	SenateCS 1	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0										
* Allocation Difference *			-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	SenateCS 1	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			90.3										
* Allocation Difference *			90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Early Learning Coordination													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
Eliminate Best Beginnings Funding	SenateCS 1	Dec	-937.5	0.0	0.0	0.0	0.0	0.0	-937.5	0.0	0	0	0
1004 Gen Fund (UGF)			-937.5										
Eliminate Parents as Teachers Funding	SenateCS 1	Dec	-307.5	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0	0	0
1004 Gen Fund (UGF)			-307.5										
* Allocation Difference *			-1,245.0	4.8	0.0	-4.8	0.0	0.0	-1,245.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Pre-Kindergarten Grants													
Eliminate Pre-Kindergarten Grants	SenateCS 1	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Unallocated Appropriation													
Unallocated Reduction of \$400.0	SenateCS 1	Unalloc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Funding may be used for Parents as Teachers, Best Beginnings, Pre-K Grants, or K-3 Literacy	SenateCS 1	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
* Allocation Difference *			-80.0	-200.0	0.0	-200.0	0.0	0.0	320.0	0.0	0	0	0
** Appropriation Difference **			-7,599.9	-263.0	11.4	-2,034.1	0.0	0.0	-5,414.2	100.0	-2	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
General Fund Program Receipt Authority To Comply With Legislative Intent	SenateCS 1	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			303.9										
FY2016 Target Reduction	SenateCS 1	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)			-303.9										
AMD: Reallocate FY2016 Work In Progress Budget Target Reduction	SenateCS 1	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Reduction Equal to 10% of UGF	SenateCS 1	Dec	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
1003 G/F Match (UGF)			-56.8										
1004 Gen Fund (UGF)			-23.6										
Reduction equal to 2.5% salary increase	SenateCS 1	Dec	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	-6.9	0	0	0
1003 G/F Match (UGF)			-6.9										
Reverse reduction equal to 2.5% salary increase	SenateCS 1	Inc	6.9	0.0	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0
1003 G/F Match (UGF)			6.9										
* Allocation Difference *			-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
** Appropriation Difference **			-80.4	9.0	0.0	-9.0	0.0	0.0	0.0	-80.4	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	SenateCS 1	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums													
Library Operations													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	SenateCS 1	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig (Other)			-710.0										
1212 Stimulus09 (Fed)			-2,005.4										
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority	SenateCS 1	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position	SenateCS 1	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.8										
AMD: Align Authority to Allocate for Anticipated Travel Expenditures	SenateCS 1	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Broadband Program Funding	SenateCS 1	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,000.0										
AMD: Delete Library Operations Position (05-3018)	SenateCS 1	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-66.3										
Reduction equal to 2.5% salary increase	SenateCS 1	Dec	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
1004 Gen Fund (UGF)			-132.3										
Reverse reduction equal to 2.5% salary increase	SenateCS 1	Inc	132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
1004 Gen Fund (UGF)			132.3										
* Allocation Difference *			-7,815.5	-314.3	-86.0	-2,055.8	-159.4	0.0	-5,200.0	0.0	-1	0	-3
Museum Operations													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Unallocated Reduction of \$422.5	SenateCS 1	Unalloc	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund (UGF)			-422.5										
* Allocation Difference *			-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
Online with Libraries (OWL)													
Eliminate Online with Libraries Program	SenateCS 1	Dec	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-761.8										
* Allocation Difference *			-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help													
Eliminate Live Homework Help	SenateCS 1	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-138.2										
* Allocation Difference *			-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9,138.0	-278.1	-86.0	-2,992.0	-159.4	0.0	-5,200.0	-422.5	-1	0	-3

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission													
Program Administration & Operations													
AlaskaAdvantage Education Grants	SenateCS	1	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)				250.0									
AMD: Reduce Excess Interagency Receipt Authorization	SenateCS	1	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-359.0									
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS	1	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0	0	0
Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	SenateCS	1	TrOut	-12,518.0	-10,049.4	-117.7	-2,242.7	-108.2	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)				-12,518.0									
Eliminate funding for ANSWERS	SenateCS	1	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1106 ASLC Rcpts (Other)				-700.0									
Reduce Funding for Outreach Efforts	SenateCS	1	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	-225.0	0	0	0
1106 ASLC Rcpts (Other)				-225.0									
* Allocation Difference *				-13,552.0	-9,858.4	-117.7	-2,792.7	-108.2	0.0	250.0	-925.0	0	0
WWAMI Medical Education													
WWAMI Fund Change to Higher Ed Fund	SenateCS	1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1,482.4									
1226 High Ed (DGF)				1,482.4									
Fund Change for Remainder of WWAMI to Higher Ed Fund	SenateCS	1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1,482.4									
1226 High Ed (DGF)				1,482.4									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-13,552.0	-9,858.4	-117.7	-2,792.7	-108.2	0.0	250.0	-925.0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards	SenateCS	1	Inc	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed (DGF)				500.0									
* Allocation Difference *				500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **				500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	SenateCS	1	TrIn	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)				12,518.0									
* Allocation Difference *				12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				32,567.8	-10,396.1	-189.3	4,882.8	-257.6	0.0	39,855.9	-1,327.9	-3	0

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	Unalloc	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
1004 Gen Fund (UGF)			-370.0										
AMD: Restore FY2016 Target Reduction	SenateCS 1	Unalloc	370.0	0.0	0.0	0.0	0.0	0.0	0.0	370.0	0	0	0
1004 Gen Fund (UGF)			370.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration													
Office of the Commissioner													
AMD: Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions	SenateCS 1	Dec	-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-43.1										
1007 I/A Rcpts (Other)			-71.0										
* Allocation Difference *			-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-510.0										
1093 Clean Air (Other)			400.0										
1166 Vessel Com (DGF)			110.0										
Replace Federal Receipts with Clean Water Fund Administrative Fees	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-84.0										
1230 CleanAdmin (Other)			84.0										
AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services	SenateCS 1	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-139.1	-109.3	0.0	-29.8	0.0	0.0	0.0	0.0	-1	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0

Environmental Health

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Food Safety & Sanitation													
AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities	SenateCS 1	Dec	-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)			-869.3										
* Allocation Difference *			-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
Laboratory Services													
Reduce Fund Fish Tissue Monitoring Program	SenateCS 1	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
AMD: Delete Two Microbiologist Positions in Laboratory Services	SenateCS 1	Dec	-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-170.0										
* Allocation Difference *			-420.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	-250.0	-2	0	0
Drinking Water													
AMD: Drinking Water Reductions due to Efficiencies from Reorganization	SenateCS 1	Dec	-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-4	0	0
1003 G/F Match (UGF)			-507.3										
AMD: Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-5	0	0
Solid Waste Management													
AMD: Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions	SenateCS 1	Dec	-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-85.6										
* Allocation Difference *			-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-1,882.2	-1,445.5	-58.5	-91.7	-36.5	0.0	0.0	-250.0	-16	0	0
Air Quality													
Air Quality													
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	SenateCS 1	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			123.0										
* Allocation Difference *			123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
Spill Prevention and Response													
Spill Prevention and Response Director													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	SenateCS 1	TrOut	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-71.3										
1052 Oil/Haz Fd (DGF)			-272.0										

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Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Spill Prevention and Response Director (continued)													
* Allocation Difference *			-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
Contaminated Sites Program													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	SenateCS 1	TrOut	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
1002 Fed Rcpts (Fed)			-5,300.7										
1007 I/A Rcpts (Other)			-93.2										
1052 Oil/Haz Fd (DGF)			-3,485.4										
* Allocation Difference *			-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
Industry Preparedness and Pipeline Operations													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	SenateCS 1	TrOut	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
1002 Fed Rcpts (Fed)			-308.1										
1004 Gen Fund (UGF)			-673.9										
1007 I/A Rcpts (Other)			-429.0										
1052 Oil/Haz Fd (DGF)			-3,504.0										
1166 Vessel Com (DGF)			-421.9										
* Allocation Difference *			-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
Prevention and Emergency Response													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	SenateCS 1	TrOut	-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
1052 Oil/Haz Fd (DGF)			-4,713.5										
* Allocation Difference *			-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
Response Fund Administration													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	SenateCS 1	TrOut	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)			-205.7										
1052 Oil/Haz Fd (DGF)			-1,407.6										
* Allocation Difference *			-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
Spill Prevention and Response													
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	SenateCS 1	TrIn	20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	0	0
1002 Fed Rcpts (Fed)			5,885.8										
1004 Gen Fund (UGF)			673.9										
1007 I/A Rcpts (Other)			522.2										
1052 Oil/Haz Fd (DGF)			13,382.5										

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Spill Prevention and Response (continued)													
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention (continued)													
1166 Vessel Com (DGF) 421.9													
Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs													
1052 Oil/Haz Fd (DGF) -520.0													
AMD: Replace Federal Receipts with Interagency Receipts to Align Authority with Anticipated Receipts													
1002 Fed Rcpts (Fed) -550.0													
1007 I/A Rcpts (Other) 550.0													
* Allocation Difference *			20,366.3	15,345.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
** Appropriation Difference **			-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
Water													
Water Quality													
AMD: Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions													
1004 Gen Fund (UGF) -95.0													
AMD: Delete Environmental Program Manager III Position Associated with Federal 404 Permitting													
1004 Gen Fund (UGF) -103.4													
AMD: Delete Expired Long-Term Non-Permanent Engineer II (18-N08060)													
* Allocation Difference *			-198.4	-198.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
Facility Construction													
Replace Federal Receipts with Clean Water Fund Administrative Fees													
1002 Fed Rcpts (Fed) -700.0													
1230 CleanAdmin (Other) 700.0													
AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal Funds													
1002 Fed Rcpts (Fed) -101.1													
1005 GF/Prgm (DGF) 101.1													
AMD: Delete Expired Long-Term Non-Permanent Office Assistant I (18-N08016)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-198.4	-198.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
*** Agency Difference ***			-2,616.7	-2,031.1	-57.0	-244.6	-34.0	0.0	0.0	-250.0	-22	0	-2

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
AMD: Chilkat Lake Productivity Program (FY13-FY16) Eliminated with FY2015 Unallocated Reduction	SenateCS 1	OTI	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
AMD: Delete Chilkat Lake Productivity Program (FY13-FY16) Temporary Project	SenateCS 1	Dec	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	SenateCS 1	Dec	-76.5	-58.4	0.0	-17.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-76.5										
AMD: Reduce Southeast Salmon and Shellfish Management Projects and Administrative Support	SenateCS 1	Dec	-198.2	-103.8	-12.5	-56.1	-7.5	-18.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-198.2										
Reduce Herring Studies, Management and Assessments	SenateCS 1	Dec	-247.0	-128.1	-4.7	-86.1	-28.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-247.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-314.0										
1201 CFEC Rcpts (DGF)			314.0										
Reduce Ketchikan Salmon Management	SenateCS 1	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
1004 Gen Fund (UGF)			-70.0										
* Allocation Difference *			-591.7	-290.3	-17.2	-159.2	-36.7	-18.3	0.0	-70.0	0	0	0
Central Region Fisheries Management													
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	SenateCS 1	TrOut	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	SenateCS 1	Dec	-88.5	-70.3	-3.5	-8.3	-6.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-88.5										
AMD: Reduce Central Region Salmon and Herring Management Projects (LFD decreased to balance TROUT of Mixed Stock IncT)	SenateCS 1	Dec	-207.1	-129.1	-3.3	-77.0	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-207.1										
AMD: Change Fishery Biologist I (11-1600) from Full-Time to Part-Time	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce Herring Management and Surveys, Togiak Tower, and funding for 1 research position	SenateCS 1	Dec	-219.8	-162.5	-30.4	-23.0	-3.9	0.0	0.0	0.0	0	0	0

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Commercial Fisheries (continued)													
Central Region Fisheries Management (continued)													
Reduce Herring Management and Surveys, Togiak Tower, and funding for 1 research position (continued)													
1004 Gen Fund (UGF)			-219.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-264.6										
1201 CFEC Rcpts (DGF)			264.6										
* Allocation Difference *			-699.9	-457.0	-37.2	-130.0	-75.7	0.0	0.0	0.0	-1	1	0
AYK Region Fisheries Management													
AMD: Delete Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) Temporary Project	SenateCS 1	Dec	-200.0	0.0	-10.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Reduce AYK Region Salmon Enhancement Projects	SenateCS 1	Dec	-440.0	0.0	0.0	-440.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-440.0										
Reduce Herring Monitoring	SenateCS 1	Dec	-21.6	-10.3	-1.2	-5.5	-4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.6										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-536.5										
1201 CFEC Rcpts (DGF)			536.5										
Delete vacant F&W Technician III position (11-5039)	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce Tanana River Sonar Project	SenateCS 1	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
1004 Gen Fund (UGF)			-70.0										
* Allocation Difference *			-731.6	-10.3	-11.2	-635.5	-4.6	0.0	0.0	-70.0	0	-1	0
Westward Region Fisheries Management													
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY16) Temporary Project	SenateCS 1	Dec	-111.5	-40.9	-5.7	-50.8	-14.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-111.5										
AMD: Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support	SenateCS 1	Dec	-101.3	-53.6	-4.5	-35.9	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-101.3										
Reduce Herring Management and Vessel Support	SenateCS 1	Dec	-230.0	-190.5	-16.0	-8.4	-10.1	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-230.0										

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Commercial Fisheries (continued)													
Westward Region Fisheries Management (continued)													
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-481.2										
1201 CFEC Rcpts (DGF)			481.2										
Reduce Regional Finfish Research Support, Salmon Wier Support and R/V Resolution Staffing	SenateCS 1	Dec	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.0	0	0	0
1004 Gen Fund (UGF)			-70.0										
* Allocation Difference *			-512.8	-285.0	-26.2	-95.1	-31.5	-5.0	0.0	-70.0	0	0	0
Statewide Fisheries Management													
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	SenateCS 1	TrIn	184.5	95.1	0.0	21.7	67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	SenateCS 1	Dec	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.5										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	SenateCS 1	Dec	-223.5	-127.4	-3.9	-10.0	-82.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-223.5										
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY14) Temporary Project	SenateCS 1	Dec	-122.5	-68.3	-10.0	-10.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-122.5										
AMD: Reduce Statewide Field Support (LFD increased to balance TROUT of Mixed Stock IncT)	SenateCS 1	Dec	-337.7	-95.1	0.0	-174.9	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-337.7										
AMD: Replace Unavailable EVOS Receipts with Interagency Receipts to Support Existing Programs	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			150.0										
1018 EVOS Civil (Other)			-150.0										
Reduce Lab Services, Travel, Equipment, Board Support and Leave Additional Positions Vacant	SenateCS 1	Dec	-1,351.8	-826.8	-275.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,351.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,903.7										
1201 CFEC Rcpts (DGF)			1,903.7										

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Commercial Fisheries (continued)													
Statewide Fisheries Management (continued)													
Replace Unrestricted General Funds (UGF) with Commercial Crewmember License Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1005 GF/Prgm (DGF)			500.0										
Delete 4 vacant positions (11-1094, 11-1252, 11-1716, 11-1104)	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reduce Enforcement Training	SenateCS 1	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Reduce the Marine Mammal Program	SenateCS 1	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Reduce Pacific Salmon Treaty Support	SenateCS 1	Dec	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	-80.7	0	0	0
1004 Gen Fund (UGF)			-80.7										
* Allocation Difference *			-2,641.2	-1,117.6	-288.9	-194.9	-434.1	0.0	0.0	-605.7	-4	0	0
Commercial Fisheries Entry Commission													
AMD: Align Authority to Comply with Projected Spending	SenateCS 1	LIT	0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
Delete 3 vacant positions (11-3010, 11-3002 and 11-3024)	SenateCS 1	Dec	-283.4	-283.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1201 CFEC Rcpts (DGF)			-283.4										
* Allocation Difference *			-283.4	-283.4	0.0	16.4	-16.4	0.0	0.0	0.0	-2	-1	0
** Appropriation Difference **			-5,460.6	-2,443.6	-380.7	-1,198.3	-599.0	-23.3	0.0	-815.7	-7	-1	0
Sport Fisheries													
Sport Fisheries													
L Reverse 500.0 of sport fish enterprise account authority for Sportfish Operations - Sec17b Ch16 SLA2014 P76 L21 (HB266)	SenateCS 1	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)			-500.0										
L Restore 500.0 of sportfish enterprise account for Sportfish Operations in FY2016 (same level of funding as FY2015)	SenateCS 1	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)			500.0										
AMD: Delete Yentna River Fishwheel Recapture Project (FY15-FY16) Temporary Project	SenateCS 1	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-90.0										
AMD: Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) Temporary Project	SenateCS 1	Dec	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-148.5										
AMD: Reduce Core and Support Services	SenateCS 1	Dec	-285.3	0.0	0.0	-285.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-285.3										

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Sport Fisheries (continued)													
Sport Fisheries (continued)													
AMD: Replace Unavailable Federal Receipts with Fish & Game Funds	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-600.0										
1024 Fish/Game (Other)			600.0										
AMD: Change Part-Time Office Assistant (11-4121) to Full-Time Fish and Game Program Tech	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete 12 vacant positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-6	0
Reduce funding for Administrative Support	SenateCS 1	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-120.0										
Reduce match funding for 12 Habitat Conservation projects	SenateCS 1	Dec	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-124.9										
* Allocation Difference *			-768.7	-216.0	-3.2	-522.1	-27.4	0.0	0.0	0.0	-5	-7	0
Sport Fish Hatcheries													
AMD: Reduce Facility Support at Fort Richardson	SenateCS 1	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.7										
AMD: Align Authority to Purchase Fish Food	SenateCS 1	LIT	0.0	0.0	0.0	-175.0	175.0	0.0	0.0	0.0	0	0	0
Reduce Sport Fish Enhancement and Hatchery Program Oversight	SenateCS 1	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0	0	0
1004 Gen Fund (UGF)			-260.0										
* Allocation Difference *			-274.7	0.0	0.0	-189.7	175.0	0.0	0.0	-260.0	0	0	0
** Appropriation Difference **			-1,043.4	-216.0	-3.2	-711.8	147.6	0.0	0.0	-260.0	-5	-7	0
Wildlife Conservation													
Wildlife Conservation													
Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
1024 Fish/Game (Other)			-500.0										
AMD: Additional Pittman-Robertson Wildlife Restoration funds for Wildlife Population Assessment and Species Research	SenateCS 1	Inc	1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Change from unrestricted general funds to Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,180.2										
1004 Gen Fund (UGF)			-1,180.2										
AMD: Transfer (11-0452, 11-2083) from Wildlife Conservation Special Projects, Positions No Longer Shared	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
AMD: Transfer GIS Analyst III (11-6007) from Wildlife Conservation Special Projects for Regional GIS Assignment	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce funding for Wildlife Viewing Activities, Special Areas, Travel and Endangered Species Act	SenateCS 1	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Reduce Intensive Management and Predator Control	SenateCS 1	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Fund source change from UGF to Federal Pittman-Robertson funds for the Access Defense program	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			209.9										
1004 Gen Fund (UGF)			-209.9										
* Allocation Difference *			350.0	580.0	50.0	-115.0	85.0	0.0	0.0	-250.0	3	0	0
Wildlife Conservation Special Projects													
AMD: Transfer (11-0452, 11-2083) to Wildlife Conservation, Positions No Longer Shared	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer GIS Analyst III (11-6007) to Wildlife Conservation for Regional GIS Assignment	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			350.0	580.0	50.0	-115.0	85.0	0.0	0.0	-250.0	0	0	0
Administration and Support													
Commissioner's Office													
FY2016 Target Reduction	SenateCS 1	Unalloc	-1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0
1004 Gen Fund (UGF)			-1,310.0										
AMD: FY2016 Target Reduction	SenateCS 1	Unalloc	1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	1,310.0	0	0	0
1004 Gen Fund (UGF)			1,310.0										
Delete Communications Coordinator position (11-1819)	SenateCS 1	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-100.0										
Reduce UGF in the Commissioner's Office	SenateCS 1	Dec	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0	0	0
1004 Gen Fund (UGF)			-19.6										
* Allocation Difference *			-119.6	-100.0	0.0	0.0	0.0	0.0	0.0	-19.6	-1	0	0
Administrative Services													
AMD: Reduce Core and Support Services	SenateCS 1	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	315.6	0.0	-315.6	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Administrative Services (continued)													
Reduce services and delete 3 positions (11-0260, 11-5343, and 11-0111)	SenateCS 1	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-3	0	0
1004 Gen Fund (UGF)			-300.0										
Reduce funding for Administrative and IT Support	SenateCS 1	Dec	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-150.3	0	0	0
1004 Gen Fund (UGF)			-150.3										
* Allocation Difference *			-550.3	315.6	0.0	-415.6	0.0	0.0	0.0	-450.3	-3	0	0
Fish and Game Boards and Advisory Committees													
Reduce advisory committee travel and meetings	SenateCS 1	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation	SenateCS 1	TrOut	-1,335.1	-824.7	-205.0	-280.0	-25.4	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-994.0										
1005 GF/Prgm (DGF)			-1.0										
1007 I/A Rcpts (Other)			-320.0										
1061 CIP Rcpts (Other)			-17.2										
1108 Stat Desig (Other)			-2.9										
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation	SenateCS 1	TrOut	-548.4	-386.2	-154.7	-5.0	-2.5	0.0	0.0	0.0	0	-5	0
1002 Fed Rcpts (Fed)			-58.8										
1004 Gen Fund (UGF)			-418.7										
1007 I/A Rcpts (Other)			-70.9										
* Allocation Difference *			-1,983.5	-1,210.9	-359.7	-285.0	-27.9	0.0	0.0	-100.0	-6	-5	0
Boards of Fisheries and Game													
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation	SenateCS 1	TrIn	1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			994.0										
1005 GF/Prgm (DGF)			1.0										
1007 I/A Rcpts (Other)			320.0										
1061 CIP Rcpts (Other)			17.2										
1108 Stat Desig (Other)			2.9										
* Allocation Difference *			1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
Advisory Committees													
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation	SenateCS 1	TrIn	548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)			58.8										
1004 Gen Fund (UGF)			418.7										

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Administration and Support (continued)													
Advisory Committees (continued)													
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation (continued)													
1007 I/A Rcpts (Other) 70.9													
Additional reduction to advisory committee support and travel													
1004 Gen Fund (UGF) -15.0													
* Allocation Difference *													
			533.4	386.2	139.7	5.0	2.5	0.0	0.0	0.0	0	5	0
State Subsistence Research													
Change from Statutory Designated Prgm Rec to federal funds to Support Existing Programs													
1002 Fed Rcpts (Fed) 300.0													
1108 Stat Desig (Other) -300.0													
Pittman-Robertson Wildlife Restoration Additional funds													
1002 Fed Rcpts (Fed) 1,000.0													
AMD: Reverse Pittman-Robertson Wildlife Restoration Additional Funds increment													
1002 Fed Rcpts (Fed) -1,000.0													
AMD: Reduce Community Index Work													
1004 Gen Fund (UGF) -100.0													
AMD: Change Subsistence Resource Specialist II (11-0430) from Part-Time to Full-Time													
Reduce index and regional hub research and delete 2 vacant positions (11-0439 and 11-0605)													
1004 Gen Fund (UGF) -300.0													
Additional reduction to index and regional hub research													
1004 Gen Fund (UGF) -70.5													
* Allocation Difference *													
			-470.5	-32.0	-118.5	-19.0	-1.0	0.0	0.0	-300.0	-1	-1	0
EVOS Trustee Council													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
1004 Gen Fund (UGF) 0.0													
* Allocation Difference *													
			0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
			-1,255.4	190.1	-133.5	-441.1	-1.0	0.0	0.0	-869.9	-5	-1	0
Habitat													
Habitat													
AMD: Reduce funding for Travel, Services and Commodities resulting in reduced processing time of permits and reviews													
1004 Gen Fund (UGF) -100.0													

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)													
Habitat (continued)													
Reduce Title 16 Processing, Anadromus Waters Catalog updates, Special Area Mgt Plns, Lrg Project Reviews & delete 3 pcns 1004 Gen Fund (UGF)	SenateCS 1	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
Reduce funding for one Habitat Biologist 1004 Gen Fund (UGF)	SenateCS 1	Dec	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-594.1	-94.1	-30.0	-50.0	-20.0	0.0	0.0	-400.0	-2	-1	0
** Appropriation Difference **			-594.1	-94.1	-30.0	-50.0	-20.0	0.0	0.0	-400.0	-2	-1	0
*** Agency Difference ***			-8,003.5	-1,983.6	-497.4	-2,516.2	-387.4	-23.3	0.0	-2,595.6	-19	-10	0

**2015 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	SenateCS 1	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-129.4										
* Allocation Difference *			-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
Executive Operations													
Executive Office													
FY2016 Target Reduction	SenateCS 1	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
AMD: Reverse FY2016 Target Reduction	SenateCS 1	Unalloc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)			400.0										
AMD: Delete four full-time positions and limit travel, supplies and contractual services.	SenateCS 1	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,620.0										
* Allocation Difference *			-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
Contingency Fund													
AMD: Reduce Expenditure Level	SenateCS 1	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
AMD: Delete one full-time position and limit contractual services	SenateCS 1	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)			-60.0										
* Allocation Difference *			-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
Domestic Violence and Sexual Assault													
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	SenateCS 1	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
AMD: Reduce Expenditure Level	SenateCS 1	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
AMD: Transfer to Department of Public Safety Domestic Violence and Sexual Assault	SenateCS 1	ATrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,730.0	-850.0	-50.0	-630.0	-200.0	0.0	0.0	0.0	-5	0	1
Office of the Governor State Facilities Rent													
Governor's Office Leasing													
AMD: Reduce Expenditure Level	SenateCS 1	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.0										

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**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor State Facilities Rent (continued)													
Governor's Office Leasing (continued)													
* Allocation Difference *			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
AMD: Delete one full-time position and limit contractual services													
	SenateCS 1	Dec	-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-111.7										
* Allocation Difference *			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
Elections													
Elections													
AMD: Limit contractual services.													
	SenateCS 1	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-99.0										
* Allocation Difference *			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,125.1	-1,060.0	-50.0	-805.1	-210.0	0.0	0.0	0.0	-7	0	1

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	SenateCS 1	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-240.7										
* Allocation Difference *			-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
Pioneer Homes													
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	SenateCS 1	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund (UGF)			-1,673.4										
AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)	SenateCS 1	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,300.0										
1007 I/A Rcpts (Other)			434.3										
* Allocation Difference *			60.9	113.0	-1.0	78.7	-126.5	-1.6	-1.7	0.0	-10	-3	-4
** Appropriation Difference **			-179.8	-116.3	-2.4	69.9	-127.7	-1.6	-1.7	0.0	-12	-3	-4
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	SenateCS 1	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,835.5										
1004 Gen Fund (UGF)			3,852.7										
1007 I/A Rcpts (Other)			1,192.3										
1037 GF/MH (UGF)			43,279.1										
1092 MHTAAR (Other)			1,050.0										
1180 A/D T&P Fd (DGF)			15,937.7										
AMD: Align Authority to Fund a Chronic Inebriate Pilot Project	SenateCS 1	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	SenateCS 1	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH (UGF)			-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Farhrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care	SenateCS 1	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund (UGF)			51.7										
Replace \$3.5 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
1180 A/D T&P Fd (DGF)			3,500.0										
* Allocation Difference *			70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
AK Fetal Alcohol Syndrome Program													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	SenateCS 1	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)			-822.6										
1037 GF/MH (UGF)			-359.5										
* Allocation Difference *			-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
Behavioral Health Grants													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	SenateCS 1	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,825.9										
1004 Gen Fund (UGF)			-662.5										
1007 I/A Rcpts (Other)			-1,075.5										
1037 GF/MH (UGF)			-7,281.4										
1092 MHTAAR (Other)			-200.0										
1180 A/D T&P Fd (DGF)			-15,937.7										
* Allocation Difference *			-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
Behavioral Health Administration													
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	SenateCS 1	TrIn	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.1										
1007 I/A Rcpts (Other)			80.1										
* Allocation Difference *			160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	SenateCS 1	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,064.0										
1004 Gen Fund (UGF)			2,377.0										
1007 I/A Rcpts (Other)			200.0										
1037 GF/MH (UGF)			2,034.6										
1180 A/D T&P Fd (DGF)			2,186.8										
* Allocation Difference *			10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	SenateCS 1	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,651.9										
1004 Gen Fund (UGF)			-298.2										
1007 I/A Rcpts (Other)			-200.0										
1037 GF/MH (UGF)			-1,538.2										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Community Action Prevention & Intervention Grants (continued)													
* Allocation Difference *			-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
Rural Services and Suicide Prevention													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	SenateCS 1	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-412.1										
1004 Gen Fund (UGF)			-1,256.2										
1037 GF/MH (UGF)			-136.9										
1180 A/D T&P Fd (DGF)			-2,186.8										
* Allocation Difference *			-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
Psychiatric Emergency Services													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	SenateCS 1	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund (UGF)			-1,714.4										
1037 GF/MH (UGF)			-5,919.3										
* Allocation Difference *			-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	SenateCS 1	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,009.5										
1004 Gen Fund (UGF)			-1,194.5										
1037 GF/MH (UGF)			-16,135.8										
1092 MHTAAR (Other)			-850.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	SenateCS 1	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			-19,089.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0	0
Designated Evaluation and Treatment													
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs	SenateCS 1	Inc	567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
1037 GF/MH (UGF)			567.0										
* Allocation Difference *			567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	SenateCS 1	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
			1002 Fed Rcpts (Fed)	-1,000.1									
			1004 Gen Fund (UGF)	-281.3									
			1007 I/A Rcpts (Other)	-116.8									
			1037 GF/MH (UGF)	-13,942.6									
			* Allocation Difference *	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0
Alaska Psychiatric Institute													
	SenateCS 1	Dec	AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1037 GF/MH (UGF)	-347.3									
			* Allocation Difference *	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
	SenateCS 1	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	Travel Reduction	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	-50.0									
			* Allocation Difference *	-50.0	16.3	-66.3	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
	SenateCS 1	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
	SenateCS 1	Dec	AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-51.7									
			* Allocation Difference *	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-137.1	-167.8	-69.3	-278.6	0.0	0.0	278.6	100.0	-1	0
Children's Services													
Front Line Social Workers													
	SenateCS 1	Inc	Add Funding and 20 PFT Positions to Help Address Workload Issues	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	20	0	0
			1188 Fed Unrstr (Fed)	2,000.0									
			* Allocation Difference *	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	20	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Family Preservation													
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	SenateCS 1	Dec	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
1004 Gen Fund (UGF)			-169.5										
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	SenateCS 1	Dec	-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
1004 Gen Fund (UGF)			-330.5										
Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,938.4										
1007 I/A Rcpts (Other)			2,938.4										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Foster Care Base Rate													
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	SenateCS 1	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,600.0										
* Allocation Difference *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Early Childhood Services													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	SenateCS 1	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			40.0										
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.	SenateCS 1	Dec	-237.3	0.0	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
1004 Gen Fund (UGF)			-237.3										
* Allocation Difference *			-197.3	0.0	0.0	40.0	0.0	0.0	-237.3	0.0	0	0	0
** Appropriation Difference **			3,902.7	2,000.0	0.0	40.0	0.0	0.0	1,862.7	0.0	20	0	0
Health Care Services													
Medical Assistance Administration													
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	SenateCS 1	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts (Other)			-1,000.0										
AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *			-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice													
McLaughlin Youth Center													
AMD: Close a Community Detention Program and Eliminate two PFT positions	SenateCS 1	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-261.6										
AMD: Provide Therapeutic Services for the Division of Behavioral Health	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.7										
1007 I/A Rcpts (Other)			164.7										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	SenateCS 1	TrOut	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.9										
* Allocation Difference *			-344.5	-344.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Fairbanks Youth Facility													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage	SenateCS 1	TrOut	-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-75.3										
* Allocation Difference *			-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Bethel Youth Facility													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove	SenateCS 1	TrIn	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.3										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover	SenateCS 1	TrIn	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.9										
* Allocation Difference *			158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Nome Youth Facility													
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	SenateCS 1	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.8										
* Allocation Difference *			-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Johnson Youth Center													
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	SenateCS 1	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Ketchikan Regional Youth Facility													
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			-998.0										
1007 I/A Rcpts (Other)			1,000.0										
AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	SenateCS 1	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Probation Services													
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement	SenateCS 1	TrIn	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			70.0										
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)	SenateCS 1	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1004 Gen Fund (UGF)			-482.4										
* Allocation Difference *			-412.4	-482.4	70.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Delinquency Prevention													
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement	SenateCS 1	TrOut	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-70.0										
* Allocation Difference *			-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
AMD: Align Authority to Increase Grant Line for Youth Courts	SenateCS 1	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Decrement all Youth Courts Program funding	SenateCS 1	Dec	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0	0
1004 Gen Fund (UGF)			-530.9										
Restore Youth Courts Program funding	SenateCS 1	Inc	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
1004 Gen Fund (UGF)			530.9										
* Allocation Difference *			0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Juvenile Justice Health Care													
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	SenateCS 1	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
** Appropriation Difference **			-836.8	-836.8	-5.5	358.1	-100.0	0.0	-252.6	0.0	-8	0	-1

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance													
Alaska Temporary Assistance Program													
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	SenateCS 1	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
1003 G/F Match (UGF)			-1,072.6										
* Allocation Difference *			-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
Adult Public Assistance													
AMD: Reduce Excess Authorization in Adult Public Assistance	SenateCS 1	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,372.4										
* Allocation Difference *			-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
Child Care Benefits													
AMD: Align Authority for Daycare Services	SenateCS 1	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
Tribal Assistance Programs													
AMD: Reduce Excess Authorization in the Tribal Assistance Program	SenateCS 1	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match (UGF)			-681.8										
* Allocation Difference *			-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
Senior Benefits Payment Program													
AMD: Reduce the 2 lowest benefit payment categories by 20% (from \$125/mo to \$100/mo and \$175/mo to \$140/mo)	SenateCS 1	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund (UGF)			-5,091.6										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	SenateCS 1	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed)			-5.5										
1004 Gen Fund (UGF)			-774.1										
* Allocation Difference *			-5,871.2	-556.7	-9.7	-169.7	-43.5	0.0	-5,091.6	0.0	-6	0	0
Energy Assistance Program													
AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload	SenateCS 1	Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
* Allocation Difference *			-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
Public Assistance Administration													
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Field Services													
AMD: Transfer from Work Services for Administrative Costs	SenateCS 1	TrIn	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,200.0										
AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIRES Project	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Senior Benefits Payment Program for Administrative Costs	SenateCS 1	TrIn	779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)			5.5										
1004 Gen Fund (UGF)			774.1										
Decrement funding to reflect possible savings resulting from AIRES coming on-line	SenateCS 1	Dec	-2,313.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0
1002 Fed Rcpts (Fed)			-1,212.4										
1003 G/F Match (UGF)			-880.7										
1004 Gen Fund (UGF)			-220.5										
* Allocation Difference *			-334.0	556.7	9.7	1,369.7	43.5	0.0	0.0	-2,313.6	5	0	0
Work Services													
AMD: Transfer to Public Assistance Field Services for Administrative Costs	SenateCS 1	TrOut	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1,200.0										
* Allocation Difference *			-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15,032.0	0.0	0.0	700.0	0.0	0.0	-13,418.4	-2,313.6	0	0	0
Public Health													
Health Planning and Systems Development													
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	SenateCS 1	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-100.0										
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	SenateCS 1	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0
1004 Gen Fund (UGF)			-136.6										
* Allocation Difference *			-236.6	-147.4	0.0	-68.7	0.0	0.0	-20.5	0.0	-1	0	0
Nursing													
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	SenateCS 1	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund (UGF)			-1,400.1										
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	SenateCS 1	Dec	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
1004 Gen Fund (UGF)			-402.5										
* Allocation Difference *			-1,802.6	-1,076.8	0.0	-29.3	-10.0	0.0	-686.5	0.0	-8	-1	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	SenateCS 1	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)			75.0										
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Hold a Public Health Specialist II Position Vacant	SenateCS 1	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-113.8										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-38.8	-263.8	0.0	150.0	0.0	0.0	0.0	75.0	0	0	-1
Public Health Administrative Services													
AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager	SenateCS 1	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			100.0										
AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff	SenateCS 1	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.0										
* Allocation Difference *			8.0	12.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
AMD: Reduce Emergency Medical Services Grants and Travel	SenateCS 1	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
1004 Gen Fund (UGF)			-211.6										
* Allocation Difference *			-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	SenateCS 1	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	SenateCS 1	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
1004 Gen Fund (UGF)			-157.5										
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	SenateCS 1	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	SenateCS 1	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation) (continued)													
			1004 Gen Fund (UGF)	-150.0									
			* Allocation Difference *	-147.5	-47.1	-4.6	-35.2	0.0	0.0	-60.6	0.0	0	0
Epidemiology													
	SenateCS 1	Inc	Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0
			1238 VaccAssess (DGF)	8,711.4									
	SenateCS 1	Dec	AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0
			1238 VaccAssess (DGF)	-8,711.4									
	SenateCS 1	Dec	AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-198.2									
			* Allocation Difference *	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0
Bureau of Vital Statistics													
	SenateCS 1	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0
	SenateCS 1	Dec	AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1005 GF/Prgm (DGF)	-168.2									
			* Allocation Difference *	-168.2	-183.2	0.0	15.0	0.0	0.0	0.0	0.0	-2	0
State Medical Examiner													
	SenateCS 1	Dec	Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-87.2									
			* Allocation Difference *	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0
Public Health Laboratories													
	SenateCS 1	Dec	AMD: Reduce Viral Immunology Testing	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)	-264.3									
			* Allocation Difference *	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0
Community Health Grants													
	SenateCS 1	Dec	AMD: Reduce Community Health Aide Training and Supervision Grants	-82.7	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
			1004 Gen Fund (UGF)	-82.7									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Community Health Grants (continued)													
* Allocation Difference *			-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
** Appropriation Difference **			-3,229.7	-1,840.8	-43.1	-97.1	-282.3	0.0	-1,041.4	75.0	-11	-1	-1
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	SenateCS 1	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3178	SenateCS 1	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Traumatic/Acquired Brain Injury Program Research													
1092 MHTAAR (Other)			136.5										
AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System	SenateCS 1	TrIn	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			255.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	SenateCS 1	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	SenateCS 1	LIT	0.0	68.0	-47.5	-120.5	0.3	0.0	0.0	99.7	0	0	0
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	SenateCS 1	Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1003 G/F Match (UGF)			-496.3										
1004 Gen Fund (UGF)			-83.3										
* Allocation Difference *			166.9	-329.4	-20.5	516.5	0.3	0.0	0.0	0.0	0	0	-3
General Relief/Temporary Assisted Living													
AMD: Reduce Individual Benefits under the General Relief Assistance Program	SenateCS 1	Dec	-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
1004 Gen Fund (UGF)			-789.8										
* Allocation Difference *			-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
Senior Community Based Grants													
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	SenateCS 1	IncT	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	SenateCS 1	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	SenateCS 1	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Senior and Disabilities Services (continued)														
Senior Community Based Grants (continued)														
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management (continued)														
1004 Gen Fund (UGF) -33.6														
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital														
1004 Gen Fund (UGF) -860.0														
* Allocation Difference *														
			-868.6	0.0	0.0	0.0	0.0	0.0	-868.6	0.0	0	0	0	
Community Developmental Disabilities Grants														
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)														
1092 MHTAAR (Other) 49.7														
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs														
1004 Gen Fund (UGF) -506.7														
* Allocation Difference *														
			-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0	0	0	
Senior Residential Services														
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services														
1004 Gen Fund (UGF) -200.0														
* Allocation Difference *														
			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0	
Governor's Council on Disabilities and Special Education														
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)														
1092 MHTAAR (Other) 25.0														
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination														
1092 MHTAAR (Other) 200.0														
AMD: Align Mental Health Trust Funding to Correct Expenditure Line														
LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line														
Reduction to the Travel Line														
1037 GF/MH (UGF) -50.0														
* Allocation Difference *														
			175.0	0.0	-69.0	-181.0	0.0	0.0	225.0	200.0	0	0	0	
			** Appropriation Difference **	-1,973.5	-329.4	-89.5	335.5	0.3	0.0	-2,090.4	200.0	0	0	-3

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services													
Public Affairs													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Portion of Public Outreach Efforts 1004 Gen Fund (UGF)	SenateCS 1	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities 1004 Gen Fund (UGF)	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.0										
* Allocation Difference *			-200.0	-11.1	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
FY2016 Target Reduction 1004 Gen Fund (UGF)	SenateCS 1	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program 1004 Gen Fund (UGF)	SenateCS 1	Unalloc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance 1004 Gen Fund (UGF)	SenateCS 1	Unalloc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas 1003 G/F Match (UGF)	SenateCS 1	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644) 1004 Gen Fund (UGF)	SenateCS 1	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-80.1										
AMD: Delete Project Coordinator (06-0614) 1002 Fed Rcpts (Fed)	SenateCS 1	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match (UGF)			-44.8										
1004 Gen Fund (UGF)			-50.0										
1007 I/A Rcpts (Other)			-43.0										
AMD: Delete Office Assistant II (06-2002)	SenateCS 1	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
AMD: Delete Office Assistant II (06-2002) (continued)													
1002 Fed Rcpts (Fed)			-19.8										
1003 G/F Match (UGF)			-22.1										
1004 Gen Fund (UGF)			-19.0										
1007 I/A Rcpts (Other)			-18.2										
Delete Funding for the Health Care Commission	SenateCS 1	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed)			-150.0										
1004 Gen Fund (UGF)			-350.0										
Decrement funding for PCN 06-T055	SenateCS 1	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.0										
1007 I/A Rcpts (Other)			-64.0										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
* Allocation Difference *			-1,065.3	-207.5	-19.0	-338.8	0.0	0.0	0.0	-500.0	-4	0	0
Administrative Support Services													
AMD: Delete Administrative Assistant III (06-0044)	SenateCS 1	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-38.0										
1004 Gen Fund (UGF)			-47.5										
1007 I/A Rcpts (Other)			-9.5										
AMD: Delete Accounting Technician II (06-0106)	SenateCS 1	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-33.4										
1004 Gen Fund (UGF)			-41.8										
1007 I/A Rcpts (Other)			-8.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Grants Administrator II (06-0665)	SenateCS 1	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-45.9										
1004 Gen Fund (UGF)			-57.4										
1007 I/A Rcpts (Other)			-11.5										
AMD: Delete Economist IV (06-0643)	SenateCS 1	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-52.5										
1004 Gen Fund (UGF)			-65.6										
1007 I/A Rcpts (Other)			-13.1										
AMD: Delete Accounting Technician I (06-0532)	SenateCS 1	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-37.2										
1007 I/A Rcpts (Other)			-7.4										
AMD: Delete Grants Administrator II (05-2323)	SenateCS 1	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-41.5										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
AMD: Delete Grants Administrator II (05-2323) (continued)													
			1004 Gen Fund (UGF)	-51.9									
			1007 I/A Rcpts (Other)	-10.3									
	SenateCS 1	Dec	AMD: Delete Grants Administrator II (06-7009) for the Recidivism Reduction Program	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1007 I/A Rcpts (Other)	-99.0									
	SenateCS 1	FndChg	Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-875.0									
			1007 I/A Rcpts (Other)	875.0									
			* Allocation Difference *	-701.6	-623.1	0.0	-78.5	0.0	0.0	0.0	-7	0	0
Facilities Management													
	SenateCS 1	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0	0	0
Information Technology Services													
	SenateCS 1	TrOut	AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	-510.0	-510.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-255.0									
			1004 Gen Fund (UGF)	-255.0									
	SenateCS 1	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	AMD: Delete Seven College Intern and Two Student Intern Positions	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0	0	-9
			1002 Fed Rcpts (Fed)	-67.6									
			1004 Gen Fund (UGF)	-177.3									
			1007 I/A Rcpts (Other)	-31.0									
	SenateCS 1	Dec	AMD: Reduce Personal Services for Support to the Automated Services Plan System	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-145.0									
	SenateCS 1	Dec	AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-148.0									
			1004 Gen Fund (UGF)	-362.5									
	SenateCS 1	FndChg	Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-125.0									
			1007 I/A Rcpts (Other)	125.0									

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
* Allocation Difference *			-1,441.4	-209.6	-42.0	-721.3	-468.5	0.0	0.0	0.0	0	0	-9
** Appropriation Difference **			-3,408.3	-1,022.1	-61.0	-1,356.7	-468.5	0.0	0.0	-500.0	-11	0	-9
Human Services Community Matching Grant													
Human Services Community Matching Grant													
AMD: Reduce Municipalities' Grants for Essential Human Services													
	SenateCS 1	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
1004 Gen Fund (UGF)			-370.0										
* Allocation Difference *			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
** Appropriation Difference **			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
AMD: Align Authority and Reduce Travel													
	SenateCS 1	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.4										
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
	SenateCS 1	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,611.0										
* Allocation Difference *			-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
Children's Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
	SenateCS 1	Dec	-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
1037 GF/MH (UGF)			-1,596.1										
* Allocation Difference *			-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
	SenateCS 1	Dec	-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
1004 Gen Fund (UGF)			-184.8										
* Allocation Difference *			-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
Health Care Medicaid Services													
2/17 AMD: Medicaid Cost Containment Initiatives													
	SenateCS 1	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20,000.0										
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.													
	SenateCS 1	Dec	-20,401.1	0.0	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation. (continued)													
			1004 Gen Fund (UGF)	-20,401.1									
	SenateCS 1	Dec		-173.2	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
			Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16										
			1004 Gen Fund (UGF)	-173.2									
			* Allocation Difference *	-40,574.3	0.0	0.0	0.0	0.0	-40,574.3	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
	SenateCS 1	Dec		-4,852.1	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
			1004 Gen Fund (UGF)	-4,852.1									
			* Allocation Difference *	-4,852.1	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
			** Appropriation Difference **	-51,818.3	0.0	0.0	0.0	0.0	-51,818.3	0.0	0	0	0
Agency-wide Appropriation													
Agency-wide Unallocated Appropriation													
	SenateCS 1	Unalloc		-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
			20% Unallocated Travel Reduction										
			1004 Gen Fund (UGF)	-688.4									
	SenateCS 1	Unalloc		-1,530.1	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
			Unallocated Reduction										
			1004 Gen Fund (UGF)	-1,530.1									
			* Allocation Difference *	-2,218.5	0.0	-688.4	0.0	0.0	0.0	-1,530.1	0	0	0
			** Appropriation Difference **	-2,218.5	0.0	-688.4	0.0	0.0	0.0	-1,530.1	0	0	0
			*** Agency Difference ***	-76,316.0	-2,643.6	-973.9	-898.5	-978.2	-1.6	-66,851.5	-23	-4	-20

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
AMD: Transfer Administrative Officer I (07-1007) to Management Services	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution	SenateCS 1	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-103.3										
AMD: Delete College Intern I (07-IN1401)	SenateCS 1	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-7.1										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	SenateCS 1	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.5										
Administrative Cuts	SenateCS 1	Dec	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-102.1										
* Allocation Difference *			-258.0	-212.5	-13.3	-30.2	-2.0	0.0	0.0	0.0	-1	0	-1
Alaska Labor Relations Agency													
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	SenateCS 1	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-48.6										
* Allocation Difference *			-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Management Services													
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	SenateCS 1	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)			-78.6										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	SenateCS 1	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-11.2										
* Allocation Difference *			-89.8	-42.1	0.0	-37.7	-5.0	-5.0	0.0	0.0	-1	0	0
Human Resources													
AMD: Reduce Payroll and Labor Relations Offset	SenateCS 1	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
* Allocation Difference *			-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
Leasing													
AMD: Reduce Lease Offset	SenateCS 1	Dec	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-311.4										
* Allocation Difference *			-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Data Processing													
AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	SenateCS 1	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	SenateCS 1	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.0										
* Allocation Difference *			-141.7	-107.7	0.0	-26.9	-7.1	0.0	0.0	0.0	-1	0	0
Labor Market Information													
AMD: Delete Research Analyst II (07-1721)	SenateCS 1	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-119.0										
* Allocation Difference *			-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-991.0	-500.9	-14.3	-456.7	-14.1	-5.0	0.0	0.0	-5	1	-1
Workers' Compensation													
Workers' Compensation													
AMD: Eliminate Chargeback Offset	SenateCS 1	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
* Allocation Difference *			-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	SenateCS 1	Dec	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrkrs Safe (DGF)			-150.0										
* Allocation Difference *			-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-153.3	-34.5	0.0	-118.8	0.0	0.0	0.0	0.0	-1	0	0
Labor Standards and Safety													
Wage and Hour Administration													
AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	SenateCS 1	Dec	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-153.9										
* Allocation Difference *			-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
Mechanical Inspection													
AMD: Eliminate Chargeback Offset	SenateCS 1	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
* Allocation Difference *			-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	SenateCS 1	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains (continued)													
			1003 G/F Match (UGF)	-8.9									
	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgrm													
			1003 G/F Match (UGF)	-150.0									
			1157 Wrkrs Safe (DGF)	150.0									
	SenateCS 1	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-300.0									
	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Acct (DGF)													
			1003 G/F Match (UGF)	-439.6									
			1157 Wrkrs Safe (DGF)	439.6									
	SenateCS 1	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Add DGF (Workers' Safety and Compensation Administration Account [WSCAA]) to Offset G/F Match (UGF) Reduction													
			1157 Wrkrs Safe (DGF)	300.0									
* Allocation Difference *			-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Safety Advisory Council													
Authority to Spend Additional Contributions and Program Receipts													
	SenateCS 1	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	35.0									
* Allocation Difference *			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-129.1	-38.0	-10.4	-75.2	-5.5	0.0	0.0	0.0	-1	0	0
Employment Security													
Employment and Training Services													
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions													
	SenateCS 1	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
			1002 Fed Rcpts (Fed)	-1,700.0									
			1003 G/F Match (UGF)	-4.1									
			1004 Gen Fund (UGF)	-24.7									
			1007 I/A Rcpts (Other)	-1,300.0									
* Allocation Difference *			-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
Unemployment Insurance													
Decrease Alaska Technical and Vocational Education Program Administration													
	SenateCS 1	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-2.0									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Unemployment Insurance (continued)													
* Allocation Difference *			-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served													
	SenateCS 1	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
1003 G/F Match (UGF) -172.5													
	SenateCS 1	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reduce G/F Match (UGF) for Adult Basic Education													
			-25.0										
* Allocation Difference *			-197.5	0.0	0.0	-25.0	0.0	0.0	-172.5	0.0	0	0	0
** Appropriation Difference **			-3,228.3	-1,090.0	0.0	-649.7	0.0	0.0	-1,488.6	0.0	-13	0	0
Business Partnerships													
Business Services													
Alaska Technical and Vocational Education Formula Funding													
	SenateCS 1	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
1151 VoTech Ed (DGF) 44.7													
	SenateCS 1	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Alaska Technical and Vocational Education Program Administration													
			-1.0										
	SenateCS 1	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority													
			-94.1										
	SenateCS 1	Dec	-470.2	0.0	0.0	0.0	0.0	0.0	-470.2	0.0	0	0	0
Reduce UGF for Career and Technical Education													
			-470.2										
	SenateCS 1	Dec	-456.6	0.0	0.0	0.0	0.0	0.0	-456.6	0.0	0	0	0
Reduce UGF for Oil and Gas Training Program													
			-456.6										
* Allocation Difference *			-977.2	-79.3	0.0	-15.8	0.0	0.0	-882.1	0.0	-1	0	0
Alaska Technical Center (Kotzebue)													
Alaska Technical and Vocational Education Formula Funding													
	SenateCS 1	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF) 80.6													
	SenateCS 1	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
AMD: Reduce UGF Grant Funding Available for Distribution													
			-48.0										
	SenateCS 1	Dec	-287.0	0.0	0.0	0.0	0.0	0.0	-287.0	0.0	0	0	0
Reduce UGF Funding													
			-287.0										
* Allocation Difference *			-254.4	0.0	0.0	0.0	0.0	0.0	-254.4	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education	SenateCS 1	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	SenateCS 1	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF)			-15.6										
Reduce UGF Funding	SenateCS 1	Dec	-100.7	0.0	0.0	0.0	0.0	0.0	-100.7	0.0	0	0	0
1004 Gen Fund (UGF)			-100.7										
* Allocation Difference *			-89.5	0.0	0.0	0.0	0.0	0.0	-89.5	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education	SenateCS 1	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			80.6										
* Allocation Difference *			80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education	SenateCS 1	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	SenateCS 1	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
Reduce UGF Funding	SenateCS 1	Dec	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund (UGF)			-195.0										
* Allocation Difference *			-200.2	0.0	0.0	0.0	0.0	0.0	-200.2	0.0	0	0	0
Partners for Progress in Delta, Inc.													
Alaska Technical and Vocational Education	SenateCS 1	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			26.8										
* Allocation Difference *			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Amundsen Educational Center													
Alaska Technical and Vocational Education	SenateCS 1	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			17.9										
* Allocation Difference *			17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
Construction Academy Training													
AMD: Reduce UGF Grant Funding Available for Distribution	SenateCS 1	Dec	-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
Reduce Construction Academy Training Funds	SenateCS 1	Dec	-623.8	0.0	0.0	-70.0	0.0	0.0	-553.8	0.0	0	0	0
1004 Gen Fund (UGF)			-623.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Construction Academy Training (continued)													
Add Funds for Advanced Pipe Welding	SenateCS 1	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			-775.8	0.0	0.0	-70.0	0.0	0.0	-705.8	0.0	0	0	0
** Appropriation Difference **			-2,171.8	-79.3	0.0	-85.8	0.0	0.0	-2,006.7	0.0	-1	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
AMD: Eliminate Chargeback Offset	SenateCS 1	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.9										
* Allocation Difference *			-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Re-categorize the State Portion of Business Enterprise Program Fund	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)			-125.0										
1237 VocRehab S (DGF)			125.0										
AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	SenateCS 1	Dec	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1003 G/F Match (UGF)			-100.0										
* Allocation Difference *			-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
Independent Living Rehabilitation													
AMD: Reduction in Grant Funding Available to Centers for Independent Living	SenateCS 1	Dec	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
1004 Gen Fund (UGF)			-164.1										
* Allocation Difference *			-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
Disability Determination													
AMD: Align Authority with Anticipated Expenses	SenateCS 1	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Chargeback Offset	SenateCS 1	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
* Allocation Difference *			-1.9	56.0	0.0	-57.9	0.0	0.0	0.0	0.0	0	0	0
Special Projects													
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	SenateCS 1	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)			125.0										
AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)	SenateCS 1	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
1004 Gen Fund (UGF)			-118.4										
1037 GF/MH (UGF)			-100.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Special Projects (continued)													
* Allocation Difference *			-93.4	0.1	0.0	-0.1	0.0	0.0	-218.4	125.0	0	0	0
** Appropriation Difference **			-463.3	56.3	-45.3	-86.8	-100.0	0.0	-412.5	125.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding			127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 127.8													
Authority to Spend Additional Program Receipts to Support Operations			110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 110.0													
AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus			-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
Delete One Vacant PFT Instructor Position													
1004 Gen Fund (UGF) -478.9													
* Allocation Difference *			-241.1	-328.3	0.0	87.2	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-241.1	-328.3	0.0	87.2	0.0	0.0	0.0	0.0	-1	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction			-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF) -300.0													
AMD: Distribute Unallocated Reduction			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF) 300.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,377.9	-2,014.7	-70.0	-1,385.8	-119.6	-5.0	-3,907.8	125.0	-22	1	-1

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Victim Witness Paralegal in Juneau 1007 I/A Rcpts (Other)	SenateCS 1	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction 1004 Gen Fund (UGF)	SenateCS 1	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
AMD: Delete Victim Witness Paralegal in Juneau Due to Unavailability of I/A Receipt Funding from the Governor's Office 1007 I/A Rcpts (Other)	SenateCS 1	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition 1004 Gen Fund (UGF)	SenateCS 1	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF)	SenateCS 1	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-188.7	-188.5	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
Second Judicial District													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction 1004 Gen Fund (UGF)	SenateCS 1	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts 1108 Stat Desig (Other)	SenateCS 1	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition 1004 Gen Fund (UGF)	SenateCS 1	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF)	SenateCS 1	Dec	-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-407.3	-407.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff 1092 MHTAAR (Other)	SenateCS 1	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines 1004 Gen Fund (UGF)	SenateCS 1	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority with Anticipated Fiscal Year Obligations	SenateCS 1	LIT	0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Anchorage (continued)													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	SenateCS 1	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	SenateCS 1	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.6										
* Allocation Difference *			3.3	75.1	0.0	-7.5	0.0	-79.3	0.0	15.0	0	0	0
Third Judicial District: Outside Anchorage													
Victim Witness Paralegal in Palmer	SenateCS 1	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			140.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
AMD: Align Authority with Anticipated Fiscal Year Obligations	SenateCS 1	LIT	0.0	20.6	0.0	0.0	-2.2	-18.4	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	SenateCS 1	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
AMD: Delete Victim Witness Paralegal in Palmer Due to Unavailability of I/A Receipt Funding from the Governor's Office	SenateCS 1	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-140.0										
Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices	SenateCS 1	Dec	-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-402.3										
* Allocation Difference *			-392.5	-350.5	29.0	-50.0	-2.6	-18.4	0.0	0.0	0	0	0
Fourth Judicial District													
Victim Witness Paralegal in Fairbanks	SenateCS 1	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			140.0										
AMD: Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.2										
AMD: Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										

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Criminal Division (continued)													
Fourth Judicial District (continued)													
AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-115.0										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	SenateCS 1	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.3										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	SenateCS 1	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7					-0.7					
AMD: Delete Victim Witness Paralegal (Fairbanks) Due to Unavailability of I/A Receipt Funding from the Governor's Office	SenateCS 1	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	SenateCS 1	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.1										
Delete Personal Services Due to Anticipated Turnover	SenateCS 1	Dec	-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-313.3										
* Allocation Difference *			-563.6	-542.7	0.0	0.0	0.0	-20.9	0.0	0.0	0	0	0
Criminal Justice Litigation													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	SenateCS 1	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1				-0.5	-0.6					
AMD: Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment	SenateCS 1	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0			-40.0							
Delete Personal Services Due to Anticipated Turnover	SenateCS 1	Dec	-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-154.3										
* Allocation Difference *			-155.4	-114.3	0.0	-40.0	-0.5	-0.6	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			115.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	SenateCS 1	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction (continued)													
1004 Gen Fund (UGF) -0.4													
Delete Personal Services Due to Anticipated Turnover													
1004 Gen Fund (UGF) -341.5													
* Allocation Difference *			-226.9	-226.5	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices													
SenateCS 1 Unalloc 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -4 0 0													
Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover													
SenateCS 1 Unalloc 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -5 0 0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
** Appropriation Difference **			-1,931.1	-1,754.4	29.0	-85.0	-3.7	-132.0	0.0	15.0	-9	0	0
Civil Division													
Deputy Attorney General's Office													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction													
SenateCS 1 Dec -1.0 0.0 0.0 -0.4 -0.6 0.0 0.0 0.0 0.0 0 0 0													
1004 Gen Fund (UGF) -1.0													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines													
SenateCS 1 TrIn 1.4 1.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
1004 Gen Fund (UGF) 1.4													
* Allocation Difference *			0.4	1.4	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
Child Protection													
Victim Witness Paralegal in Bethel													
SenateCS 1 Inc 140.0 121.4 0.6 16.3 1.3 0.4 0.0 0.0 1 0 0													
1007 I/A Rcpts (Other) 140.0													
AMD: Delete Victim Witness Paralegal in Bethel Due to Unavailability of I/A Receipt Funding from the Governor's Office													
SenateCS 1 Dec -140.0 -121.4 -0.6 -16.3 -1.3 -0.4 0.0 0.0 -1 0 0													
1007 I/A Rcpts (Other) -140.0													
AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget Savings													
SenateCS 1 Dec -96.3 0.0 -2.6 -19.0 -32.7 -42.0 0.0 0.0 0 0 0													
1004 Gen Fund (UGF) -96.3													
Transfer from Child Protection to the Transportation Section Allocation to cover a negative UGF fund source balance													
SenateCS 1 TrOut -54.8 0.0 0.0 -54.8 0.0 0.0 0.0 0.0 0 0 0													
1004 Gen Fund (UGF) -54.8													
Delete Personal Services Due to Anticipated Turnover													
SenateCS 1 Dec -147.6 -147.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Child Protection (continued)													
Delete Personal Services Due to Anticipated Turnover (continued)													
			1004 Gen Fund (UGF)	-147.6									
			* Allocation Difference *	-298.7	-147.6	-2.6	-73.8	-32.7	-42.0	0.0	0.0	0	0
Collections and Support													
	SenateCS 1	TrIn	AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	21.1									
	SenateCS 1	TrIn	AMD: Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	36.7									
	SenateCS 1	Dec	AMD: Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-50.0									
	SenateCS 1	Dec	AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-23.0									
			* Allocation Difference *	-15.2	7.8	-1.1	-8.0	-13.9	0.0	0.0	0	0	0
Commercial and Fair Business													
	SenateCS 1	TrOut	AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.4									
	SenateCS 1	TrOut	AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-21.1									
	SenateCS 1	TrOut	AMD: Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-6.0									
	SenateCS 1	Dec	AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0	0	0
			1168 Tob ED/CES (DGF)	-120.0									
	SenateCS 1	Dec	AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-28.1									
	SenateCS 1	Dec	Delete Personal Services Due to Anticipated Turnover	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-160.5									
			* Allocation Difference *	-337.1	-189.0	-1.3	-129.9	-16.9	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Environmental Law													
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.7										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	SenateCS 1	Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-136.4										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	SenateCS 1	Dec	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.1										
Delete Personal Services Due to Anticipated Turnover	SenateCS 1	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-132.5										
* Allocation Difference *			-319.7	-169.2	-0.7	-141.3	-8.5	0.0	0.0	0.0	0	0	0
Human Services													
AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			56.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	SenateCS 1	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.1										
* Allocation Difference *			35.9	56.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	SenateCS 1	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.2										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	SenateCS 1	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-90.9										
Delete Personal Services Due to Anticipated Turnover	SenateCS 1	Dec	-208.9	-208.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-208.9										
* Allocation Difference *			-330.0	-299.8	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										

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Civil Division (continued)													
Legislation/Regulations (continued)													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	SenateCS 1	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.0										
* Allocation Difference *			0.0	6.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
Natural Resources													
AMD: Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.0										
AMD: Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.5										
AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position	SenateCS 1	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-225.0										
AMD: Reduce Outside Counsel for Endangered Species Act Issues	SenateCS 1	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position	SenateCS 1	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-225.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	SenateCS 1	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.1										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	SenateCS 1	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.8										
Delete Personal Services Due to Anticipated Turnover	SenateCS 1	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-69.1										
* Allocation Difference *			-968.5	-590.6	-2.7	-355.3	-19.9	0.0	0.0	0.0	-2	0	0
Oil, Gas and Mining													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	SenateCS 1	Dec	-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	SenateCS 1	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Oil, Gas and Mining (continued)													
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition (continued)													
1004 Gen Fund (UGF)			-0.8										
Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	SenateCS 1	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	SenateCS 1	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			3,667.2	-0.8	-1.2	3,684.9	-15.7	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines													
1004 Gen Fund (UGF)			24.0										
AMD: Transfer Law Office Assistant II (03-0050) from the Transportation Section Allocation to Address Workload Demands	SenateCS 1	TrIn	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			71.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	SenateCS 1	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
Delete Personal Services Due to Anticipated Turnover	SenateCS 1	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71.0										
* Allocation Difference *			11.9	24.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	1	0	0
Regulatory Affairs Public Advocacy													
AMD: Align Authority with Anticipated Fiscal Year Obligations													
SenateCS 1	LIT		0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
* Allocation Difference *			0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines													
1004 Gen Fund (UGF)			36.5										
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	SenateCS 1	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.6										
* Allocation Difference *			14.9	36.5	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Torts & Workers' Compensation													
AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			29.6										
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-56.0										
AMD: Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Allocation to Address Workload Demands	SenateCS 1	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-71.0										
AMD: Transfer Out to Torts and Workers' Compensation Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-29.6										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	SenateCS 1	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.1										
AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position	SenateCS 1	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-225.0										
Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance	SenateCS 1	TrIn	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.8										
* Allocation Difference *			-343.9	-351.7	-1.7	24.3	-14.8	0.0	0.0	0.0	-2	0	0
Unallocated Reduction													
Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover	SenateCS 1	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
** Appropriation Difference **			1,146.8	-1,563.8	-15.6	2,934.1	-164.2	-43.7	0.0	0.0	-10	0	0
Administration and Support													
Office of the Attorney General													
AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.1										

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Office of the Attorney General (continued)													
AMD: Align Authority with Anticipated Fiscal Year Obligations	SenateCS 1	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
* Allocation Difference *			-10.1	-10.1	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
Administrative Services													
AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.1										
AMD: Align Authority with Anticipated Fiscal Year Obligations	SenateCS 1	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	SenateCS 1	Dec	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-92.1										
AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies	SenateCS 1	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
Delete Personal Services Due to Anticipated Turnover	SenateCS 1	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-95.0										
* Allocation Difference *			-217.0	-121.4	-1.0	-48.5	-46.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-227.1	-131.5	-1.0	-48.5	-44.0	-2.1	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	Unalloc	-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
1004 Gen Fund (UGF)			-970.0										
AMD: Distribute Unallocated Reduction	SenateCS 1	Unalloc	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0	0	0
1004 Gen Fund (UGF)			970.0										
UGF Reduction	SenateCS 1	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Difference ***			-1,161.4	-3,449.7	12.4	2,800.6	-211.9	-177.8	0.0	-135.0	-19	0	0

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Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
AMD: Delete Base Realignment and Closure Impact Assistance	SenateCS 1	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Transfer Federal Authority from Army Guard Facilities Maintenance for Telecommunications	SenateCS 1	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			600.0										
Delete 2 positions (08-0013 and 09-0397)	SenateCS 1	Dec	-217.5	-217.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			-210.0										
* Allocation Difference *			82.5	-217.5	0.0	300.0	0.0	0.0	0.0	0.0	-2	0	0
Homeland Security and Emergency Management													
AMD: Reduce Support for Pre-Disaster Mitigation Activities	SenateCS 1	Dec	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-75.5										
1003 G/F Match (UGF)			-133.6										
AMD: Accurately Reflect Match Requirements for Federal Programs	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,598.2										
1004 Gen Fund (UGF)			-1,598.2										
* Allocation Difference *			-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
AMD: Reduce Administrative Support for National Guard Military Headquarters	SenateCS 1	Dec	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.7										
* Allocation Difference *			-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
AMD: Reduce the Level of State Contributions for National Guard Facilities as facilities are Repurposed or Reactivated	SenateCS 1	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-350.0										
AMD: Transfer Federal Authority to Office of the Commissioner for Telecommunications	SenateCS 1	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-600.0										
Delete vacant Building Mgmt Spec position (09-0214)	SenateCS 1	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-70.7										
1003 G/F Match (UGF)			-21.1										
1004 Gen Fund (UGF)			-10.7										
Unallocated Reduction	SenateCS 1	Unalloc	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-54.1	0	0	0
1004 Gen Fund (UGF)			-54.1										

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Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
* Allocation Difference *			-1,106.6	-102.5	0.0	-950.0	0.0	0.0	0.0	-54.1	-1	0	0
Air Guard Facilities Maintenance													
AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities	SenateCS	1 Dec	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.5										
Delete vacant Maint Spec Elec Journey II position (09-0244)	SenateCS	1 Dec	-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-71.1										
1004 Gen Fund (UGF)			-23.7										
Unallocated Reduction	SenateCS	1 Unalloc	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1004 Gen Fund (UGF)			-33.7										
* Allocation Difference *			-223.0	-94.8	0.0	-94.5	0.0	0.0	0.0	-33.7	-1	0	0
Alaska Military Youth Academy													
National Guard Youth Challenge Demonstration (FY16-FY18)	SenateCS	1 IncT	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,300.0										
AMD: Delete Vacant Food Service Sub Journey (09-0318)	SenateCS	1 Dec	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-68.2										
Eliminate annual contract for physician services	SenateCS	1 Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
Unallocated Reduction	SenateCS	1 Unalloc	-147.1	0.0	0.0	0.0	0.0	0.0	0.0	-147.1	0	0	0
1004 Gen Fund (UGF)			-147.1										
* Allocation Difference *			1,024.7	-68.2	0.0	1,240.0	0.0	0.0	0.0	-147.1	-1	0	0
Veterans' Services													
L Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266)	SenateCS	1 OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
1181 Vets Endow (Other)			-12.8										
L Reverse Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	SenateCS	1 OTI	0.6	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0	0	0
1181 Vets Endow (Other)			0.6										
L Restore Veterans' Memorial Endowment Fund	SenateCS	1 IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)			12.8										
Interior Cemetery Operations	SenateCS	1 Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
AMD: Reverse Interior Cemetery Operations	SenateCS	1 Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
AMD: Additional Federal Authority for a Highly Rural Veterans' Transportation Grant (FY16-FY18)	SenateCS	1 IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										

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Agency: Department of Military and Veterans' Affairs

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
* Allocation Difference *		250.6	0.0	0.0	0.0	0.0	0.0	250.6	0.0	0	0	0
** Appropriation Difference **		-194.6	-483.0	0.0	272.7	0.0	0.0	250.6	-234.9	-5	0	0
Alaska National Guard Benefits												
Retirement Benefits												
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3												
1004 Gen Fund (UGF)		107.2										
* Allocation Difference *		107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)												
1004 Gen Fund (UGF)		1,460.5										
Operations and Sustainment Federal Funding												
1002 Fed Rcpts (Fed)		3,005.0										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation												
1004 Gen Fund (UGF)		-1,510.2										
AMD: Delete Vacant Positions (08-0512, 08-0529, 08-X004, 08-X005, 08-X025, and 09-X1801)												
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts												
1101 AAC Fund (Other)		1,510.2										
Transfer federal receipt authority from AAC to AAC Facilities Maintenance												
1002 Fed Rcpts (Fed)		-1,832.6										
* Allocation Difference *		2,632.9	0.0	0.0	1,172.4	0.0	0.0	0.0	1,460.5	-6	0	0
Alaska Aerospace Corporation Facilities Maintenance												
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)												
1004 Gen Fund (UGF)		2,623.8										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation												
1004 Gen Fund (UGF)		-2,664.8										
AMD: Delete Vacant Positions (08-0508, 08-0510, 08-0511, and 08-0518)												
1004 Gen Fund (UGF)		0.0										

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Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation Facilities Maintenance (continued)													
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	SenateCS 1	Inc	2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	2,664.8	0	0	0
1101 AAC Fund (Other) 2,664.8													
Transfer federal receipt authority from AAC to AAC Facilities Maintenance	SenateCS 1	TrIn	1,832.6	0.0	0.0	1,832.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,832.6													
* Allocation Difference *			4,456.4	0.0	0.0	1,832.6	0.0	0.0	0.0	2,623.8	-4	0	0
** Appropriation Difference **			7,089.3	0.0	0.0	3,005.0	0.0	0.0	0.0	4,084.3	-10	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	Unalloc	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
1004 Gen Fund (UGF) -310.0													
AMD: Reverse Unallocated Reduction	SenateCS 1	Unalloc	310.0	0.0	0.0	0.0	0.0	0.0	0.0	310.0	0	0	0
1004 Gen Fund (UGF) 310.0													
Unallocated Travel Reduction	SenateCS 1	Unalloc	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -51.9													
* Allocation Difference *			-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,950.0	-483.0	-51.9	3,384.9	0.0	0.0	250.6	3,849.4	-15	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
North Slope Gas Commercialization													
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	SenateCS 1	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			8,986.7										
Preliminary Estimate for Gas Pipeline; AGDC; Oil and Gas Production Tax	SenateCS 1	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,900.0										
AMD: Gasline Project Manager for Participation in Large Natural Gas Project	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Allocate Authorization to Align with Expenditures	SenateCS 1	LIT	0.0	352.6	398.0	-773.7	23.1	0.0	0.0	0.0	0	0	0
AMD: Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project	SenateCS 1	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-700.0										
Decrement of \$1,914.0	SenateCS 1	Dec	-1,914.1	0.0	0.0	-1,914.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,914.1										
* Allocation Difference *			11,272.6	2,122.3	500.0	8,627.2	23.1	0.0	0.0	0.0	7	0	0
Commissioner's Office													
AMD: Delete (10-0087) Special Assistant to the Commissioner I	SenateCS 1	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-70.0										
Remove Marketing of Statewide Resource Development Initiatives	SenateCS 1	Dec	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-120.0	-70.0	-10.0	-40.0	0.0	0.0	0.0	0.0	-1	0	0
Office of Project Management & Permitting													
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	SenateCS 1	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.5										
AMD: Reduce Excess Spending and Receipt Authority for Permitting Coordination Projects	SenateCS 1	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
Remove Interagency Receipt Authority Associated with 404 Primacy	SenateCS 1	Dec	-361.8	-231.4	-9.4	-111.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-361.8										
Funding for Development of Wetlands Mitigation Bank	SenateCS 1	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			-699.3	-168.9	-9.4	-511.0	-10.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Administrative Services													
AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)	SenateCS 1	Inc	67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			67.6										
* Allocation Difference *			67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
AMD: Transfer Excess Authority to Administrative Services for Human Resources Position	SenateCS 1	Dec	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.6										
AMD: Centralize Information Technology Functions and Services	SenateCS 1	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-85.0										
* Allocation Difference *			-152.6	-85.0	0.0	-67.6	0.0	0.0	0.0	0.0	-1	0	0
Citizen's Advisory Commission on Federal Areas													
Remove the Funding and Positions for the Citizen's Advisory Commission on Federal Areas	SenateCS 1	Dec	-288.1	-235.6	-29.6	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-288.1										
Restore Funding and Positions for the Citizen's Advisory Commission on Federal Areas as One-Time Item	SenateCS 1	IncOTI	288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)			288.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
AMD: Recorder's Office Consolidation and Efficiencies	SenateCS 1	Dec	-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)			-173.3										
Close Single-Staffed Offices in Valdez, Ketchikan, Sitka, and Homer; transfer Homer position to Anchorage	SenateCS 1	Dec	-284.2	-224.8	-1.9	-51.0	-6.5	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)			-284.2										
Reduce Palmer Staffing Due to Reduced Volume	SenateCS 1	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-78.3										
* Allocation Difference *			-535.8	-446.5	-3.4	-77.9	-8.0	0.0	0.0	0.0	-4	-1	0
Conservation & Development Board													
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board	SenateCS 1	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-116.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Conservation & Development Board (continued)													
* Allocation Difference *			-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects													
AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget	SenateCS 1	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0
AMD: Decrease EVOS Authorization to Match Trustee Council Budget for FY2016	SenateCS 1	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			-246.9										
* Allocation Difference *			-246.9	21.0	-2.5	-268.4	3.0	0.0	0.0	0.0	0	0	0
Public Information Center													
AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components	SenateCS 1	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-449.1										
* Allocation Difference *			-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	SenateCS 1	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			4,071.4										
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	SenateCS 1	Inc	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			255.6										
AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	SenateCS 1	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-57.6										
AMD: Align Authorization to Match Base Budget in Original Line Items	SenateCS 1	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	0	0
* Allocation Difference *			4,269.4	63.4	20.5	112.6	1.5	0.0	0.0	4,071.4	0	0	0
** Appropriation Difference **			13,289.4	1,232.7	481.5	7,495.4	8.4	0.0	0.0	4,071.4	1	-1	0
Oil & Gas													
Oil & Gas													
L Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	SenateCS 1	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	SenateCS 1	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			150.0										
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	SenateCS 1	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-430.0										

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Oil & Gas (continued)													
Oil & Gas (continued)													
AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements	SenateCS 1	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
1004 Gen Fund (UGF)			-644.0										
Eliminate Vacant Commercial Analyst and Natural Resource Specialist Positions	SenateCS 1	Dec	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-296.9										
Restore Commercial Analyst Position	SenateCS 1	Inc	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			190.7										
* Allocation Difference *			-1,180.2	-750.2	0.0	-430.0	0.0	0.0	0.0	0.0	-4	0	-2
Petroleum Systems Integrity Office													
Delete Petroleum Systems Integrity Office	SenateCS 1	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-607.6										
* Allocation Difference *			-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office													
Spending and Receipt Authority for Pipeline and Gas Line Projects	SenateCS 1	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			1,085.2										
Increased Workload for Alaska Stand Alone Pipeline (ASAP)	SenateCS 1	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
1232 ISPF-I/A (Other)			1,802.0										
AMD: Eliminate New Instate Pipeline Receipt Request	SenateCS 1	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0.0	0	0	-8
1232 ISPF-I/A (Other)			-1,802.0										
AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs	SenateCS 1	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)			-80.0										
1007 I/A Rcpts (Other)			-16.0										
1108 Stat Desig (Other)			-260.9										
1232 ISPF-I/A (Other)			-162.0										
AMD: Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects Based on Updated Estimates of Activity	SenateCS 1	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
* Allocation Difference *			66.3	116.2	55.2	-125.2	20.1	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-1,721.5	-1,173.2	39.6	-598.5	11.6	-1.0	0.0	0.0	-7	0	-2
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	SenateCS 1	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
L	Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	SenateCS 1	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)			-50.0									
L	Restore Settlement of Claims Against Reclamation Bonds	SenateCS 1	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			25.0									
L	Restore Mine Reclamation Trust Fund Bond Authority	SenateCS 1	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)			50.0									
	AMD: Eliminate Iditarod Trail Oversight and Management	SenateCS 1	Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)			-100.9									
	1061 CIP Rcpts (Other)			-137.0									
	AMD: Eliminate Public Access Assertion and Defense Unit	SenateCS 1	Dec	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	-6	0	0
	1004 Gen Fund (UGF)			-1,547.8									
	3/6AMD: Partial Restoration of Public Access Assertion Defense Unit (PAAD)	SenateCS 1	Inc	525.7	212.2	30.0	274.5	9.0	0.0	0.0	2	0	0
	1004 Gen Fund (UGF)			525.7									
	3/6AMD: Restore One-Time Items for Klutina Survey and Anticipated Depositions for Diskson Case	SenateCS 1	IncOTI	86.0	0.0	0.0	86.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			86.0									
	* Allocation Difference *			-1,174.0	-661.2	30.0	-551.8	9.0	0.0	0.0	-6	0	0
Forest Management & Development													
L	Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	SenateCS 1	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-25.0									
L	Restore Settlement of Claims Against Reclamation Bonds	SenateCS 1	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			25.0									
	AMD: Consolidation of Regional Management in Area Offices	SenateCS 1	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-28.1									
	AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	SenateCS 1	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)			-111.0									
	1061 CIP Rcpts (Other)			-16.1									
	Reduce Timber Sale Program, Eliminate HS Natural Resources Intern Program	SenateCS 1	Dec	-1,692.9	-1,227.7	-39.0	-298.2	-115.0	-13.0	0.0	0.0	-11	0
	1004 Gen Fund (UGF)			-1,292.9									
	1155 Timber Rcp (DGF)			-400.0									

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Fire Suppression, Land & Water Resources (continued)													
Forest Management & Development (continued)													
Restore 4 positions (3 Ketchikan, 1 Juneau) to Allow for Continuation of Accelerated Timber Sales	SenateCS 1	Inc	645.2	404.6	27.7	162.6	50.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			245.2										
1155 Timber Rcp (DGF)			400.0										
* Allocation Difference *			-1,202.9	-962.2	-11.3	-151.7	-64.7	-13.0	0.0	0.0	-8	0	-10
Geological & Geophysical Surveys													
AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor	SenateCS 1	LIT	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	SenateCS 1	Dec	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,000.0										
Eliminate Publications Specialist I and Division Operations Manager Positions	SenateCS 1	Dec	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-271.5										
1007 I/A Rcpts (Other)			-21.5										
Restore Publications Specialist I Position	SenateCS 1	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			86.0										
1007 I/A Rcpts (Other)			21.5										
* Allocation Difference *			-1,185.5	-547.8	-31.4	-758.3	152.0	0.0	0.0	0.0	-5	0	0
Fire Suppression Preparedness													
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	SenateCS 1	Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
1004 Gen Fund (UGF)			-1,100.0										
AMD: Consolidation of Regional Management in Area Offices	SenateCS 1	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-21.9										
* Allocation Difference *			-1,121.9	-818.3	-69.0	-162.6	-72.0	0.0	0.0	0.0	-1	-16	0
Fire Suppression Activity													
L Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	SenateCS 1	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8,500.0										
L Restore Fire Federal Authorization Estimate	SenateCS 1	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,684.3	-2,989.5	-81.7	-1,624.4	24.3	-13.0	0.0	0.0	-20	-16	-10

Agriculture

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Agriculture (continued)													
Agricultural Development													
Decrease Federal Authority	SenateCS 1	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
AMD: Align Authorization to Manage Vacancy Factor	SenateCS 1	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
AMD: Agricultural Program Consolidation and Efficiencies	SenateCS 1	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-71.9										
Eliminate Farm to School Program	SenateCS 1	Dec	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-181.0										
Eliminate Vacant Spec I, Option B Position Responsible for Phytosanitary Inspections of Timber	SenateCS 1	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-96.2										
Restore Phytosanitary Inspections of Timber as One-Time Item	SenateCS 1	Inc0TI	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			96.2										
Restore Positions for Farm to School Program	SenateCS 1	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
* Allocation Difference *			-352.9	-172.4	-17.0	-137.0	-26.5	0.0	0.0	0.0	-1	0	0
North Latitude Plant Material Center													
Reduce Excess CIP Receipt Authority	SenateCS 1	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-72.1										
Decrease Federal Authority	SenateCS 1	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.0										
AMD: Eliminate Ethnobotany Program and Garden	SenateCS 1	Dec	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)			-147.8										
AMD: Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Adjust Reduction of Excess CIP Receipt Authority	SenateCS 1	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1.3										
AMD: Align Authorization to Manage Vacancy Factor	SenateCS 1	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Base Funding for Potato Program	SenateCS 1	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-147.6										
Convert Potato Program to One-Time Item	SenateCS 1	Inc0TI	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			147.6										
* Allocation Difference *			-271.2	-211.2	0.0	-10.0	0.0	-50.0	0.0	0.0	-1	-2	-1
Agriculture Revolving Loan Program Administration													
AMD: Align Authorization to Manage Vacancy Factor	SenateCS 1	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0

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Agriculture (continued)													
Agriculture Revolving Loan Program Administration (continued)													
Eliminate Base Funding for McKinley Meat and Sausage Plant	SenateCS 1	Dec	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
1021 Agric RLF (DGF)			-2,047.5										
Convert McKinley Meat and Sausage Plant to One-Time Item	SenateCS 1	IncOTI	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
1021 Agric RLF (DGF)			2,047.5										
* Allocation Difference *			0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-624.1	-369.9	-17.0	-147.0	-40.2	-50.0	0.0	0.0	-2	-2	-1
Parks & Outdoor Recreation													
Parks Management & Access													
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex	SenateCS 1	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			104.0										
AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase	SenateCS 1	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-104.0										
AMD: Reverse Position Change for South Denali	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
Eliminate Park Ranger II in Dillingham	SenateCS 1	Dec	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-189.2										
Eliminate Park Ranger I in Valdez Area and Passively Manage Parks	SenateCS 1	Dec	-133.1	-106.6	0.0	-21.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-133.1										
Eliminate Park Specialist in Sitka Area and Passively Manage Parks	SenateCS 1	Dec	-127.7	-97.7	-0.6	-18.2	-11.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-127.7										
Fund Source Change to Replace Unrealizable Vehicle Rental Tax Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			47.8										
1200 VehRntlTax (DGF)			-47.8										
* Allocation Difference *			-450.0	-393.5	-0.6	-39.2	-16.7	0.0	0.0	0.0	-3	-2	2
Office of History and Archaeology													
AMD: Reallocation of Administrative Duties to Recognize Efficiencies	SenateCS 1	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-15.0										
1003 G/F Match (UGF)			-25.0										
* Allocation Difference *			-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-490.0	-433.5	-0.6	-39.2	-16.7	0.0	0.0	0.0	-4	-2	2
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	Unalloc	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0										

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Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
AMD: Allocation Reduction to Components	SenateCS 1	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
Reduce UGF Travel by 20%	SenateCS 1	Unalloc	-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-277.5										
* Allocation Difference *			-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,492.0	-3,733.4	144.3	5,086.3	-12.6	-64.0	0.0	4,071.4	-32	-21	-11

**2015 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
AMD: Reduce Employee Overtime	SenateCS 1	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.6										
AMD: Personal Services Savings Through Efficient Management of Employees	SenateCS 1	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.0										
AMD: Reduce Travel, Public Education Materials, and Equipment Replacement	SenateCS 1	Dec	-124.2	0.0	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-124.2										
* Allocation Difference *			-135.8	-11.6	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
** Appropriation Difference **			-135.8	-11.6	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
AMD: Reduce Travel for Council Meetings	SenateCS 1	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
AMD: Reduce Employee Overtime	SenateCS 1	Dec	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-0.3										
* Allocation Difference *			-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol													
AMD: Reduce Alaska Bureau of Highway Patrol-Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs	SenateCS 1	Dec	-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund (UGF)			-1,688.9										
1061 CIP Rcpts (Other)			-1,274.5										
* Allocation Difference *			-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Alaska Bureau of Judicial Services													
AMD: Personal Services Savings Through Efficient Management of Employees	SenateCS 1	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
* Allocation Difference *			-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	SenateCS 1	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-98.3										
* Allocation Difference *			-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Statewide Drug and Alcohol Enforcement Unit													
AMD: Personal Services Savings Through Efficient Management of Employees	SenateCS	1	Dec	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-57.0									
AMD: Reduce Employee Overtime	SenateCS	1	Dec	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-55.4									
* Allocation Difference *				-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Two Troopers for Kenai Peninsula	SenateCS	1	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)				310.0									
AMD: Reduce Employee Overtime	SenateCS	1	Dec	-449.1	-449.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-449.1									
AMD: Delete Vacant Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005)	SenateCS	1	Dec	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)				-150.3									
AMD: Delete DVSA Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) and Transition to Vacant Trooper Patrol PCNs	SenateCS	1	Dec	-443.8	-443.8	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)				-443.8									
AMD: Reverse Two Troopers for Kenai Peninsula	SenateCS	1	Dec	-310.0	-225.0	-25.0	-40.0	-20.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)				-310.0									
AMD: Delete Vacant Alaska State Trooper Captain Position (12-1647)	SenateCS	1	Dec	-146.7	-146.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)				-146.7									
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	SenateCS	1	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				250.0									
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies	SenateCS	1	TrIn	272.4	272.4	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)				272.4									
AMD: Personal Services Savings Through Efficient Management of Employees	SenateCS	1	Dec	-554.1	-554.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-554.1									
AMD: Delete Funding for Trooper's Ten K-9 Units - Dogs Trained to Detect Marijuana Considered Unworkable	SenateCS	1	Dec	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-155.0									
Delete Three AST Investigator Positions	SenateCS	1	Dec	-510.0	-402.0	-24.0	-60.0	-24.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)				-510.0									
* Allocation Difference *				-1,886.6	-1,873.6	-24.0	35.0	-24.0	0.0	0.0	-5	0	-2

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Investigation													
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N0901004 Gen Fund (UGF)	SenateCS 1	Dec	-383.0	-383.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
AMD: Reduce Employee Overtime 1004 Gen Fund (UGF)	SenateCS 1	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) to Alaska State Trooper Detachments for Efficiencies 1004 Gen Fund (UGF)	SenateCS 1	TrOut	-272.4	-272.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Personal Services Savings Through Efficient Management of Employees 1004 Gen Fund (UGF)	SenateCS 1	Dec	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-853.7	-853.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-4
Alaska Wildlife Troopers													
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962) in Anchorage 1004 Gen Fund (UGF)	SenateCS 1	Dec	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak 1004 Gen Fund (UGF)	SenateCS 1	Dec	-140.6	-57.4	0.0	-83.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime 1004 Gen Fund (UGF)	SenateCS 1	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.5										
AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post 1004 Gen Fund (UGF)	SenateCS 1	Dec	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Personal Services Savings Through Efficient Management of Employees 1004 Gen Fund (UGF)	SenateCS 1	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-3064) in Galena 1004 Gen Fund (UGF)	SenateCS 1	Dec	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Two Alaska Wildlife Trooper Positions 1004 Gen Fund (UGF)	SenateCS 1	Dec	-340.0	-268.0	-16.0	-40.0	-16.0	0.0	0.0	0.0	-2	0	0
* Allocation Difference *			-1,200.5	-1,045.3	-16.0	-123.2	-16.0	0.0	0.0	0.0	-5	0	0
Alaska Wildlife Troopers Aircraft Section													
AMD: Reduce Employee Overtime 1004 Gen Fund (UGF)	SenateCS 1	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Personal Services Savings Through Efficient Management of Employees 1004 Gen Fund (UGF)	SenateCS 1	Dec	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
AMD: Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001)	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Eliminate Overhead Funding for Fairbanks Based Helicopter Services	SenateCS 1	Dec	-175.8	0.0	0.0	-175.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.8										
* Allocation Difference *			-225.1	-49.3	0.0	-175.8	0.0	0.0	0.0	0.0	0	0	-1
Alaska Wildlife Troopers Marine Enforcement													
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	SenateCS 1	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-261.1										
* Allocation Difference *			-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,610.0	-7,101.5	-40.0	-428.5	-40.0	0.0	0.0	0.0	-28	0	-7
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees	SenateCS 1	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)			1,504.9										
AMD: Align Authority for Anticipated Fiscal Year Obligations	SenateCS 1	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	SenateCS 1	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
AMD: Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants	SenateCS 1	Dec	-1,504.9	0.0	0.0	0.0	0.0	0.0	-1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)			-1,504.9										
AMD: Realign Funding for Village Public Safety Officer Program Positions	SenateCS 1	Dec	-1,616.7	0.0	0.0	0.0	0.0	0.0	-1,616.7	0.0	0	0	0
1004 Gen Fund (UGF)			-1,616.7										
AMD: Delete VPSO Trooper Support PCNs and Transition to Vacant AST Detachment PCNs	SenateCS 1	Dec	-964.4	-964.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-964.4										
AMD: Restructure Village Public Safety Officer Program Office - Phase Out DARE Program Support and Training	SenateCS 1	Dec	-155.0	0.0	-110.0	-30.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.0										
AMD: Personal Services Savings Through Efficient Management of Employees	SenateCS 1	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.5										
* Allocation Difference *			-2,760.6	-988.9	-335.0	195.0	-15.0	0.0	-1,616.7	0.0	-5	0	0
** Appropriation Difference **			-2,760.6	-988.9	-335.0	195.0	-15.0	0.0	-1,616.7	0.0	-5	0	0

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Police Standards Council													
Alaska Police Standards Council													
AMD: Align Authority to Meet Fiscal Obligations	SenateCS 1	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed	SenateCS 1	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
1004 Gen Fund (UGF) 367.2													
AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements	SenateCS 1	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0													
AMD: Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements	SenateCS 1	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1007 I/A Rcpts (Other) -250.0													
AMD: Reduce Research and Evaluation Activities	SenateCS 1	Dec	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1004 Gen Fund (UGF) -290.0													
AMD: Transfer to Laboratory Services for Reimbursable Services Agreements	SenateCS 1	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -50.0													
AMD: Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA	SenateCS 1	ATrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0													
Deny DVSA Funding Previously Transferred from the Governor's Office	SenateCS 1	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,500.0													
AMD: Align Authority to Meet Fiscal Year Obligations	SenateCS 1	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Education and Awareness Efforts	SenateCS 1	Dec	-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -157.0													
AMD: Delete Uncollectible Interagency Receipt Authority	SenateCS 1	Dec	-1,950.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,950.0													
* Allocation Difference *			-2,429.8	15.0	0.0	-207.0	-15.0	0.0	-2,222.8	0.0	0	0	0
** Appropriation Difference **			-2,429.8	15.0	0.0	-207.0	-15.0	0.0	-2,222.8	0.0	0	0	0

Statewide Support

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**Numbers and Language
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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Training Academy													
AMD: Reduce Employee Overtime	SenateCS 1	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.9										
AMD: Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II Previously Funded by VPSO and Training Academy	SenateCS 1	Dec	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-126.8										
AMD: Personal Services Savings Through Efficient Management of Employees	SenateCS 1	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.0										
* Allocation Difference *			-157.7	-157.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Delete Vacant Division Operations Manager (12-4406)	SenateCS 1	Dec	-144.1	-144.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-144.1										
AMD: Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002)	SenateCS 1	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-46.1										
AMD: Delete Vacant Long Term Nonpermanent College Intern I (12-IN1302)	SenateCS 1	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-26.9										
* Allocation Difference *			-217.1	-217.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Alaska Wing Civil Air Patrol													
Reduce Funding	SenateCS 1	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services													
AMD: Align Authority for Anticipated Fiscal Year Obligations	SenateCS 1	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	SenateCS 1	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.8										
1005 GF/Prgm (DGF)			-0.7										
AMD: Personal Services Savings Through Efficient Management of Employees	SenateCS 1	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.5										
AMD: Delete Office Assistant I (12-4628)	SenateCS 1	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-63.4										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	SenateCS 1	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Statewide Information Technology Services (continued)													
AMD: Reclass Data Processing Manager III (12-4709)	SenateCS 1	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
* Allocation Difference *			-42.4	-82.4	0.0	40.0	0.0	0.0	0.0	0.0	-1	0	0
Laboratory Services													
AMD: Reduce Employee Overtime	SenateCS 1	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
AMD: Delete Vacant Forensic Scientist III (12-1502)	SenateCS 1	Dec	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-120.8										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	SenateCS 1	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.0										
* Allocation Difference *			-73.0	-123.0	0.0	50.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-590.2	-580.2	0.0	-10.0	0.0	0.0	0.0	0.0	-4	0	-2
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	Unalloc	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
1004 Gen Fund (UGF)			-2,300.0										
AMD: Align Authority for Agency-wide Reduction	SenateCS 1	Unalloc	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
1004 Gen Fund (UGF)			2,300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-13,546.4	-8,657.2	-441.7	-460.5	-131.8	-15.7	-3,839.5	0.0	-37	0	-9

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Restore Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16) 1236 AK LNG I/A (Other) 150.0	SenateCS 1	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
AMD: Align Authority for Transfer of Investigators	SenateCS 1	LIT	0.0	562.8	0.0	-562.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Reallocate Resources for Spending Plan	SenateCS 1	LIT	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
AMD:Reverse Gas Pipeline-AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138)-Moved to Natl Gas Commercialization per FisNote 1236 AK LNG I/A (Other) -150.0	SenateCS 1	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Petroleum Policy Analyst and Commercial Analyst Positions 1004 Gen Fund (UGF) -325.6	SenateCS 1	Dec	-325.6	-325.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Delete Additional 6 Positions Estimated to Have the Least Impact on Division Operations 1004 Gen Fund (UGF) -587.5	SenateCS 1	Dec	-587.5	-587.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
AMD: Eliminate Film Office Positions thereby Terminating the Program via the Budget (~\$20 million Savings in Tax Credits) 1004 Gen Fund (UGF) -346.7	SenateCS 1	Dec	-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Reduce Authority to Comply with Target Reduction 1004 Gen Fund (UGF) -43.2	SenateCS 1	Dec	-43.2	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 04-2026 Data Processing Manager III (Range 24) 1004 Gen Fund (UGF) -188.9	SenateCS 1	Dec	-188.9	-188.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 04-2092 Analyst Programmer III (Range 18) 1004 Gen Fund (UGF) -106.6	SenateCS 1	Dec	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Change for Systems Programmer II (Range 22) and Analyst Programmer IV (Range 20) 1004 Gen Fund (UGF) -273.9 1061 CIP Rcpts (Other) 273.9	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,598.5	-992.5	-20.0	-586.0	0.0	0.0	0.0	0.0	-7	0	-1
Treasury Division													
Technical Adjustment to Change Fund Code from 1046 to 1106	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Treasury Division (continued)													
Technical Adjustment to Change Fund Code from 1046 to 1106 (continued)													
			1046 Educ Loan (Other)	-55.0									
			1106 ASLC Rcpts (Other)	55.0									
LFD: Technical Adjustment to Change Inactive Fund Code 1046 to Code 1106	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1046 Educ Loan (Other)	-0.1									
			1106 ASLC Rcpts (Other)	0.1									
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 ((Delete in Subcommittee)	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1046 Educ Loan (Other)	0.1									
			1106 ASLC Rcpts (Other)	-0.1									
AMD: Replace Inactive Code 1046 with 1106 for FY2016 Salary Increases	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1046 Educ Loan (Other)	-0.1									
			1106 ASLC Rcpts (Other)	0.1									
Add Funding for Investment Officer Positions	SenateCS 1	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	300.0									
Investment Management of Retiree Health Insurance Fund - Long Term Care	SenateCS 1	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben (Other)	11.3									
Investment Management of Public School Trust Fund	SenateCS 1	Inc	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
			1066 Pub School (DGF)	13.8									
Investment Management of Power Cost Equalization Endowment Fund	SenateCS 1	Inc	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
			1169 PCE Endow (DGF)	28.7									
AMD: Delete Micro/Network Specialist Position in Juneau	SenateCS 1	Dec	-140.8	-140.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-64.8									
			1007 I/A Rcpts (Other)	-70.0									
			1017 Group Ben (Other)	-1.6									
			1027 IntAirport (Other)	-0.3									
			1066 Pub School (DGF)	-1.5									
			1169 PCE Endow (DGF)	-2.6									
AMD: Reduction in External Management Fees	SenateCS 1	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-250.0									
Personal Services Reduction	SenateCS 1	Dec	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-87.0									
Eliminate Remaining External CBR Management Fees as Sub-account Assets have been Moved to Fixed Income Investments	SenateCS 1	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-600.0									

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Taxation and Treasury (continued)													
Treasury Division (continued)													
* Allocation Difference *			-724.0	72.2	0.0	-796.2	0.0	0.0	0.0	0.0	-1	0	0
Unclaimed Property													
Maintain Unclaimed Property Program with Program Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-274.0										
1005 GF/Prgm (DGF)			274.0										
Unclaimed Property - Annual Need	SenateCS 1	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.0										
AMD: Align Authority to Reallocate for Spending Plan	SenateCS 1	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
AMD: Replace FY2016 Salary Increases with Program Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1005 GF/Prgm (DGF)			4.5										
AMD: Replace General Fund with General Fund Program Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1005 GF/Prgm (DGF)			0.8										
AMD: Replace FY2016 Health Insurance Rate Reduction with Program Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1005 GF/Prgm (DGF)			-0.2										
* Allocation Difference *			110.0	4.6	0.0	105.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	SenateCS 1	SalAdj	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1017 Group Ben (Other)			11.8										
1029 PERS Trust (Other)			39.7										
1034 Teach Ret (Other)			16.5										
1042 Jud Retire (Other)			0.5										
1045 Nat Guard (Other)			0.1										
AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board	SenateCS 1	SalAdj	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1017 Group Ben (Other)			-0.7										
1029 PERS Trust (Other)			-2.2										
1034 Teach Ret (Other)			-0.9										
1042 Jud Retire (Other)			-0.1										
AMD: Funding for Treasury Division New Investment Officers' Salaries	SenateCS 1	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
AMD: Funding for Treasury Division New Investment Officers' Salaries (continued)													
			1017 Group Ben (Other)	47.3									
			1029 PERS Trust (Other)	175.7									
			1034 Teach Ret (Other)	74.5									
			1042 Jud Retire (Other)	1.9									
			1045 Nat Guard (Other)	0.6									
	SenateCS 1	FndChg	AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben (Other)	2,639.0									
			1029 PERS Trust (Other)	-1,909.6									
			1034 Teach Ret (Other)	-721.7									
			1042 Jud Retire (Other)	-7.7									
			* Allocation Difference *	366.9	0.0	0.0	366.9	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
	SenateCS 1	Inc	Investment and Custody Fees	18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0	0	0
			1029 PERS Trust (Other)	13,790.4									
			1034 Teach Ret (Other)	4,262.1									
			1042 Jud Retire (Other)	117.1									
			1045 Nat Guard (Other)	30.4									
	SenateCS 1	FndChg	AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben (Other)	26,762.7									
			1029 PERS Trust (Other)	-20,600.8									
			1034 Teach Ret (Other)	-6,087.2									
			1042 Jud Retire (Other)	-74.7									
			* Allocation Difference *	18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
	SenateCS 1	TrIn	AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	SenateCS 1	LIT	AMD: Align Authority for Transfer of Investigators	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	2	0	0
			** Appropriation Difference **	16,354.4	-694.3	-20.0	17,068.7	0.0	0.0	0.0	-6	0	-1
Child Support Services													
Child Support Services Division													
	SenateCS 1	OTI	L Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing 1005 GF/Prgm (DGF)	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)													
Child Support Services Division (continued)													
L	SenateCS 1	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
			46.0										
	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	SenateCS 1	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	-255.0	0.0	0.0	-255.0	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	-27.2	0.0	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	-20.6	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	-156.2	-156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-156.2										
			-607.2	143.8	-4.3	-746.7	0.0	0.0	0.0	0.0	3	0	0
			-607.2	143.8	-4.3	-746.7	0.0	0.0	0.0	0.0	3	0	0
Administration and Support													
Commissioner's Office													
	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	SenateCS 1	LIT	0.0	-124.0	0.0	124.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued) Commissioner's Office (continued)													
* Allocation Difference *			0.0	-124.0	0.0	124.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Delete Micro/Network Technician II in Anchorage	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Align Authority to Reallocate for Spending Plan	SenateCS 1	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	-1	0	0
Natural Gas Commercialization													
AMD: Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15-FY16) 1236 AK LNG I/A (Other) 150.0	SenateCS 1	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
AMD: Transfer to Permanent Fund Dividend Division for Decentralization of Criminal Investigations Staff	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer to Child Support Services Division for Decentralization of Criminal Investigations Staff	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Transfer to Tax Division for Decentralization of Criminal Investigations Staff	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
AMD: Align Authority to Reallocate Resources for Spending Plan	SenateCS 1	LIT	0.0	0.0	-20.0	30.0	-10.0	0.0	0.0	0.0	0	0	0
AMD: Reduction in Criminal Investigations Travel	SenateCS 1	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -25.0													
AMD: Reduction in Lease Expenditures	SenateCS 1	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -23.0													
AMD: Delete Investigator II (04-6054)	SenateCS 1	Dec	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -87.0													
AMD: Decentralize Criminal Investigations Staff Personal Services	SenateCS 1	Dec	-1,149.5	-1,123.2	0.0	-26.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,149.5													
* Allocation Difference *			-1,284.5	-1,210.2	-45.0	-19.3	-10.0	0.0	0.0	0.0	-11	0	0
** Appropriation Difference **			-1,134.5	-1,374.2	-45.0	294.7	-10.0	0.0	0.0	0.0	-13	0	0
Alaska Mental Health Trust Authority Mental Health Trust Operations													
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	SenateCS 1	IncM	3,426.7	0.0	0.0	0.0	0.0	0.0	0.0	3,426.7	0	0	0
1094 MHT Admin (Other) 3,426.7													

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
Mental Health Trust Continuing - Expand Trust Authority Administrative Budget	SenateCS 1	Inc	46.3	0.0	0.0	0.0	0.0	0.0	0.0	46.3	0	0	0
1094 MHT Admin (Other) 46.3													
AMD: Align Authority to Approved Mental Health Trust Authority Budget	SenateCS 1	LIT	0.0	65.7	-8.0	-26.4	15.0	0.0	0.0	-46.3	0	0	0
AMD: Reduce Mental Health Trust Funds to Match Trustee Approved Budget	SenateCS 1	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -50.0													
* Allocation Difference *			3,423.0	15.7	-8.0	-26.4	15.0	0.0	0.0	3,426.7	0	0	0
Long Term Care Ombudsman Office													
MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor	SenateCS 1	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1037 GF/MH (UGF) 35.0													
AMD: Align Authority to Continue Existing Service Levels	SenateCS 1	LIT	0.0	25.0	5.2	4.8	0.0	0.0	0.0	-35.0	0	0	0
AMD: Reduce Uncollectable Long Term Care Ombudsman Office Interagency Receipts	SenateCS 1	Dec	-18.3	-13.8	-3.2	0.0	-1.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -18.3													
* Allocation Difference *			16.7	11.2	2.0	4.8	-1.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,439.7	26.9	-6.0	-21.6	13.7	0.0	0.0	3,426.7	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Increased Regulatory Costs as a Result of Dodd-Frank Act	SenateCS 1	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 50.0													
AMD: Align Authority to Reallocate for Spending Plan	SenateCS 1	LIT	0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			50.0	9.3	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	9.3	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
AMD: Align Authority to Reallocate for Spending Plan	SenateCS 1	LIT	0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0
Cost Control and Operational Efficiencies	SenateCS 1	Dec	-1,028.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
1103 AHFC Rcpts (Other) -1,028.6													
* Allocation Difference *			-1,028.6	0.0	0.0	0.0	-22.0	22.0	0.0	-1,028.6	0	0	0
** Appropriation Difference **			-1,028.6	0.0	0.0	0.0	-22.0	22.0	0.0	-1,028.6	0	0	0

Alaska Permanent Fund Corporation

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Operations													
Investment Due Diligence and Other Program Travel	SenateCS 1	Inc	148.1	0.0	148.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			148.1										
Increment to Manage Current Information Technology Systems	SenateCS 1	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			112.5										
Senior Investment Officer for Real Estate Analysis	SenateCS 1	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			245.0										
Senior Investment Officer for Implementation of Special Opportunity Internal Investing	SenateCS 1	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			245.0										
Investment Analyst and Accountant for Implementation of Private Markets Internal Investing	SenateCS 1	Inc	289.7	240.0	27.4	0.0	22.3	0.0	0.0	0.0	2	0	0
1105 PF Gross (Other)			289.7										
* Allocation Difference *			1,040.3	730.0	175.5	112.5	22.3	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			1,040.3	730.0	175.5	112.5	22.3	0.0	0.0	0.0	4	0	0
Alaska Permanent Fund Corporation Investment Management Fees													
APFC Investment Management Fees													
Specialized Consulting Work for Risk Management	SenateCS 1	Inc	455.0	0.0	0.0	455.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			455.0										
Performance Measurement	SenateCS 1	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			23.0										
Manager Searches	SenateCS 1	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			94.0										
Investment Manager Fees	SenateCS 1	Inc	9,200.0	0.0	0.0	9,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			9,200.0										
Financial Network Services	SenateCS 1	Inc	482.5	0.0	0.0	482.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			482.5										
* Allocation Difference *			10,254.5	0.0	0.0	10,254.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,254.5	0.0	0.0	10,254.5	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	Unalloc	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0
1004 Gen Fund (UGF)			-525.0										
AMD: Align Authority for FY2016 Unallocated Reduction	SenateCS 1	Unalloc	525.0	0.0	0.0	0.0	0.0	0.0	0.0	525.0	0	0	0
1004 Gen Fund (UGF)			525.0										
Cost Control and Operational Efficiencies	SenateCS 1	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Difference ***			28,218.6	-1,158.5	100.2	27,002.8	4.0	22.0	0.0	2,248.1	-12	0	-1

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Agency Unallocated Appropriation													
FY2016 Target Reduction	SenateCS 1	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)			-1,510.0										
AMD: Align Authority for Unallocated Reduction	SenateCS 1	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
1004 Gen Fund (UGF)			1,510.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-163.0										
AMD: Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	SenateCS 1	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			60.0										
AMD: Replace Funds to Meet Target Reduction	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
AMD: Reduce Authority for Various Administrative Expenses	SenateCS 1	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.2										
Delete a PFT position and Utilize Additional Highway Equipment Working Capital Funds for Oversight Functions	SenateCS 1	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.4										
1026 HwyCapital (Other)			27.8										
Delete CIP Receipts and Add to Northern Region Construction	SenateCS 1	Dec	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-111.0										
* Allocation Difference *			-318.8	-268.6	-12.0	-16.3	-21.9	0.0	0.0	0.0	-2	0	0
Contracting and Appeals													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses	SenateCS 1	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
* Allocation Difference *			-1.6	5.0	-3.1	-3.5	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
AMD: Reduce Authority for Various Administrative Expenses	SenateCS 1	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.2										
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	SenateCS 1	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Equal Employment and Civil Rights (continued)													
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities (continued)													
1108 Stat Desig (Other)			-100.0										
Replace General Funds with CIP Receipts Removed from Statewide Design and Engineering Services	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-107.6										
1061 CIP Rcpts (Other)			107.6										
* Allocation Difference *			-131.2	-11.0	-17.0	-54.2	-49.0	0.0	0.0	0.0	0	0	0
Internal Review													
AMD: Reduce Authority for Various Administrative Expenses													
1004 Gen Fund (UGF)			-17.7										
Replace General Funds with CIP Receipts Removed from Program Development	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-102.7										
1061 CIP Rcpts (Other)			102.7										
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-58.6										
1061 CIP Rcpts (Other)			58.6										
* Allocation Difference *			-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
1004 Gen Fund (UGF)			-72.2										
Replace General Funds with Highway Working Capital Funds	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.5										
1026 HwyCapital (Other)			139.5										
* Allocation Difference *			-72.2	37.2	-10.0	-91.4	-8.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services													
1027 IntAirport (Other)			3.7										
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services	SenateCS 1	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			18.5										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	SenateCS 1	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			51.8										
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services	SenateCS 1	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,200.4										
AMD: Reduce Authority for Various Administrative Expenses	SenateCS 1	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.4										
AMD: Delete (25-0077) Accounting Tech I and Partial Funding	SenateCS 1	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-65.0										
Replace General Funds with CIP Receipts Removed from Knik Arm Crossing	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.5										
1061 CIP Rcpts (Other)			19.5										
* Allocation Difference *			1,139.0	-98.7	-10.0	1,267.7	-20.0	0.0	0.0	0.0	-1	0	0
Information Systems and Services													
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation	SenateCS 1	TrIn	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)			1,091.4										
AMD: Transfer from Fairbanks Airport Administration for Information Systems Consolidation	SenateCS 1	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)			147.0										
AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation	SenateCS 1	TrIn	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			76.4										
1061 CIP Rcpts (Other)			150.2										
AMD: Transfer from Commissioner's Office for Information Systems Consolidation	SenateCS 1	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)			163.0										
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	SenateCS 1	TrIn	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)			623.5										
AMD: Transfer from Vessel Operations Management for Information Systems Consolidation	SenateCS 1	TrIn	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
1076 Marine Hwy (DGF)			810.1										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Administration and Support (continued)														
Information Systems and Services (continued)														
AMD: Transfer from State Equipment Fleet for Information Systems Consolidation	SenateCS	1	TrIn	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other)			145.2											
AMD: Transfer from Southcoast Support Services for Information Systems Consolidation	SenateCS	1	TrIn	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)			221.1											
AMD: Transfer from Program Development for Information Systems Consolidation	SenateCS	1	TrIn	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)			2.4											
1061 CIP Rcpts (Other)			1,270.0											
AMD: Transfer from Northern Region Planning for Information Systems Consolidation	SenateCS	1	TrIn	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)			99.1											
AMD: Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	SenateCS	1	TrIn	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			20.1											
1061 CIP Rcpts (Other)			707.7											
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	SenateCS	1	TrIn	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			94.2											
1005 GF/Prgm (DGF)			84.6											
1061 CIP Rcpts (Other)			183.6											
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	SenateCS	1	TrOut	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,200.4											
AMD: Reduce Authority due to Information Systems and Services Division Efficiencies	SenateCS	1	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.1											
AMD: Delete (25-3575) Analyst/Programmer III	SenateCS	1	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	-1	0	0	0
1004 Gen Fund (UGF)			-105.2											
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	SenateCS	1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			-565.2											
1061 CIP Rcpts (Other)			565.2											
* Allocation Difference *			4,520.9	5,600.6	-7.9	-1,101.0	29.2	0.0	0.0	0.0	47	0	0	0
Leased Facilities														
Increase Indirect Cost Allocation Plan Rate to Offset General Funds	SenateCS	1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			-2,000.0											
1061 CIP Rcpts (Other)			2,000.0											

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Leased Facilities (continued)													
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.8										
1061 CIP Rcpts (Other)			84.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
AMD: Reduce Authority for Various Administrative Expenses	SenateCS 1	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.0										
Delete Full Time Procurement Specialist and Other Savings Through Retirement	SenateCS 1	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-213.0	-213.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Support Services													
AMD: Delete (25-0260) Supply Technician II	SenateCS 1	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-62.9										
* Allocation Difference *			-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Support Services													
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	SenateCS 1	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-40.6										
AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time	SenateCS 1	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)			-49.2										
Reduce Leased Services and Supplies	SenateCS 1	Dec	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
* Allocation Difference *			-104.8	-89.8	0.0	-10.0	-5.0	0.0	0.0	0.0	-1	-2	0
Southcoast Region Support Services													
AMD: Change Component Name to Southcoast Region Support Services	SenateCS 1	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-221.1										
AMD: Reduce Authority for Various Administrative Expenses	SenateCS 1	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Southcoast Region Support Services (continued)													
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover	SenateCS 1	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-132.5										
* Allocation Difference *			-397.6	-347.4	-5.0	-38.7	-6.5	0.0	0.0	0.0	-2	0	-1
Statewide Aviation													
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation	SenateCS 1	TrOut	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-92.6										
* Allocation Difference *			-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Development													
Highway Safety Corridor Safe Driving Program Authority	SenateCS 1	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.7										
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)			-2.4										
1061 CIP Rcpts (Other)			-1,270.0										
AMD: Reduce Road Weather Information System Funding	SenateCS 1	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.7										
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	SenateCS 1	Dec	-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-106.3										
1061 CIP Rcpts (Other)			-102.7										
* Allocation Difference *			-1,500.4	-1,347.2	0.0	-153.2	0.0	0.0	0.0	0.0	-11	0	-3
Central Region Planning													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	SenateCS 1	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.7										
Reduce Travel	SenateCS 1	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
Delete 1 PFT Position and Reduce Overtime	SenateCS 1	Dec	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-110.7										

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Administration and Support (continued)													
Central Region Planning (continued)													
* Allocation Difference *			-125.5	-110.7	-14.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Planning													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-99.1										
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	SenateCS 1	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
Reduce Travel	SenateCS 1	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2										
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities	SenateCS 1	Dec	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.0										
1061 CIP Rcpts (Other)			-20.0										
* Allocation Difference *			-157.4	-104.0	-30.3	-13.1	-10.0	0.0	0.0	0.0	-1	0	0
Southcoast Region Planning													
AMD: Change Component Name to Southcoast Region Planning	SenateCS 1	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	SenateCS 1	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	SenateCS 1	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			20.0										
Reduce Travel	SenateCS 1	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
* Allocation Difference *			12.6	20.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-94.2										
1005 GF/Prgm (DGF)			-84.6										
1061 CIP Rcpts (Other)			-183.6										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	SenateCS 1	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-177.8										
Replace General Funds with Unified Carrier Registration Receipts	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1215 UCR Rcpts (Other)			75.0										

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Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
* Allocation Difference *			-540.2	-485.9	0.0	-54.3	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			1,936.6	2,431.0	-120.9	-282.3	-91.2	0.0	0.0	0.0	22	-2	-4
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle			-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.7										
* Allocation Difference *			-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
AMD: Transfer Engineer V (25-2303) to Southcoast Region Highways & Aviation and Reclassify to M&O Manager			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full National Environmental Policy Act Assignment ('6005')			1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,235.4										
AMD: Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines			-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-12.3										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation			-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-76.4										
1061 CIP Rcpts (Other)			-150.2										
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)			-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-60.0										
AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority			-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-31.5										
AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions			-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
1007 I/A Rcpts (Other)			-700.5										
AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements			-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-54.6										
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights			-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-107.6										
* Allocation Difference *			42.3	-575.5	20.0	566.3	31.5	0.0	0.0	0.0	-5	-1	-4

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Harbor Program Development													
AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 12.3													
AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	SenateCS 1	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.9													
* Allocation Difference *			-6.6	12.3	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	SenateCS 1	TrIn	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 64.9													
AMD: Reduction for Computer Replacement Cycle Timeframe	SenateCS 1	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.0													
Delete 2 PFT Positions and Reduce Overtime	SenateCS 1	Dec	-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -250.5													
* Allocation Difference *			-216.6	-185.6	0.0	0.0	-31.0	0.0	0.0	0.0	-1	0	4
Northern Design and Engineering Services													
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Employee Training, Tuition, Travel and Leased Equipment	SenateCS 1	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.2													
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	SenateCS 1	Dec	-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -310.0													
Delete 2 PFT Positions and Reduce Overtime, Travel, and Training and Vendor Services	SenateCS 1	Dec	-165.0	-140.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -165.0													
* Allocation Difference *			-500.2	-469.7	-11.0	-19.5	0.0	0.0	0.0	0.0	-3	1	0
Southcoast Design and Engineering Services													
AMD: Change Component Name to Southcoast Design and Engineering Services	SenateCS 1	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southcoast Design and Engineering Services (continued)													
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	SenateCS 1	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	SenateCS 1	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-20.0										
AMD: Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	SenateCS 1	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.2										
Replace GF with ICAP Deleted from Southcoast Region Construction and Reduce Overtime	SenateCS 1	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-149.5										
1061 CIP Rcpts (Other)			47.0										
* Allocation Difference *			-243.7	-231.0	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)			-623.5										
AMD: Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	SenateCS 1	TrOut	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	SenateCS 1	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.3										
Delete 2 PFT Positions and Reduce Overtime	SenateCS 1	Dec	-313.8	-313.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-313.8										
* Allocation Difference *			-1,029.5	-983.6	0.0	-18.6	-27.3	0.0	0.0	0.0	-9	0	0
Northern Region Construction and CIP Support													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-20.1										
1061 CIP Rcpts (Other)			-707.7										
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	SenateCS 1	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.7										
Delete ICAP and Add to Information Systems and Services to Replace General Funds	SenateCS 1	Dec	-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-320.0										
Add Direct CIP Receipts Deleted from Commissioner's Office	SenateCS 1	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support (continued)													
Add Direct CIP Receipts Deleted from Commissioner's Office (continued)													
1061 CIP Rcpts (Other)			111.0										
Delete 2 PPT Positions and Reduce Overtime, Training, and Leased Services	SenateCS	1 Dec	-125.0	-100.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-125.0										
* Allocation Difference *			-1,088.5	-1,036.8	-2.1	-49.6	0.0	0.0	0.0	0.0	-6	-2	0
Southcoast Region Construction													
AMD: Change Component Name to Southcoast Region Construction	SenateCS	1 MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	SenateCS	1 TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			100.0										
AMD: Reduce Construction Field Laboratory Supplies	SenateCS	1 Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
Delete ICAP and Add to Southcoast Region Design and Engineering Services (47.0) and Reduce Overtime	SenateCS	1 Dec	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-88.0										
1061 CIP Rcpts (Other)			-47.0										
* Allocation Difference *			-42.7	-35.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
Knik Arm Crossing													
Delete ICAP and Add to Stwd Administrative Services to Replace General Funds	SenateCS	1 Dec	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-19.5										
* Allocation Difference *			-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,139.7	-3,532.6	-25.5	478.6	-60.2	0.0	0.0	0.0	-24	-2	0
State Equipment Fleet													
State Equipment Fleet													
Telematics Fleet Management System	SenateCS	1 IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			250.0										
Parts and Supplies Costs Increment	SenateCS	1 Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1,100.0										
Mission Critical Incentive Pay-Bethel Airport	SenateCS	1 Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			44.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS	1 TrOut	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)			-145.2										
* Allocation Difference *			1,249.6	-97.3	0.0	-3.1	1,350.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			1,249.6	-97.3	0.0	-3.1	1,350.0	0.0	0.0	0.0	-1	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities													
Central Region Facilities													
Mission Critical Incentive Pay-Bethel Airport	SenateCS 1	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			12.7										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment	SenateCS 1	TrOut	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-1,173.1										
1005 GF/Prgm (DGF)			-44.6										
1007 I/A Rcpts (Other)			-163.5										
AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	SenateCS 1	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-159.9										
AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	SenateCS 1	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-1,563.4	-53.8	-73.9	-1,361.9	-73.8	0.0	0.0	0.0	-1	0	0
Northern Region Facilities													
Delete 1 Maintenance Specialist Position	SenateCS 1	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-100.0										
1004 Gen Fund (UGF)	SenateCS 1	Dec	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-127.0	-115.0	0.0	0.0	-12.0	0.0	0.0	0.0	-1	0	0
Southcoast Region Facilities													
AMD: Change Component Name to Southcoast Region Facilities	SenateCS 1	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment	SenateCS 1	TrIn	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,173.1										
1005 GF/Prgm (DGF)			44.6										
1007 I/A Rcpts (Other)			163.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,381.2	138.5	73.9	1,095.0	73.8	0.0	0.0	0.0	1	0	0
Traffic Signal Management													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	SenateCS 1	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			154.2										
1108 Stat Desig (Other)			0.3										
* Allocation Difference *			154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation													
Mission Critical Incentive Pay-Bethel Airport	SenateCS 1	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			139.0										
1061 CIP Rcpts (Other)			24.1										
1108 Stat Desig (Other)			1.9										
Airport Maintenance Contracts and Insurance	SenateCS 1	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.8										
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	SenateCS 1	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
1002 Fed Rcpts (Fed)			-557.0										
1004 Gen Fund (UGF)			-7,811.7										
1005 GF/Prgm (DGF)			-161.2										
1027 IntAirport (Other)			-598.6										
1061 CIP Rcpts (Other)			-954.5										
AMD: Reduce Year-Round Maintenance and Operations	SenateCS 1	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-466.8										
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	SenateCS 1	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,150.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	SenateCS 1	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-695.1										
AMD: Reduce Maintenance and Operations at Bethel Airport	SenateCS 1	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-708.0										
AMD: Reduce Maintenance and Operations at Akutan Airport	SenateCS 1	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.6										
Service Level Reduction and Efficiencies	SenateCS 1	Dec	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF)			-2,075.1										
1200 VehRntlTax (DGF)			-80.9										
Reduce Overtime and Contractual Services	SenateCS 1	Dec	-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.0										
* Allocation Difference *			-15,463.7	-5,278.5	-69.8	-6,045.1	-4,070.3	0.0	0.0	0.0	-44	-5	-2
Northern Region Highways and Aviation													
Deadhorse Airport Extended Operations	SenateCS 1	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			285.3										
1005 GF/Prgm (DGF)			285.4										
AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	SenateCS 1	Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-595.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	SenateCS 1	Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-566.7										
AMD: Reduction of Personnel Overtime for Winter Maintenance	SenateCS 1	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-220.0										
AMD: Reduce Winter and Summer Maintenance	SenateCS 1	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Remove funding for Highway and Airport Surface Maintenance Activities	SenateCS 1	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,757.7										
Service Level Reduction and Efficiencies	SenateCS 1	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	0.0	-11	-7	0
1004 Gen Fund (UGF)			-3,669.1										
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	SenateCS 1	Dec	-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-495.0										
* Allocation Difference *			-6,932.8	-2,047.5	180.0	-2,491.3	-2,574.0	0.0	0.0	0.0	-11	-7	-2
Southcoast Region Highways and Aviation													
AMD: Change Component Name to Southcoast Region Highways and Aviation	SenateCS 1	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	SenateCS 1	TrIn	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			92.6										
AMD: Transfer Engineer V (25-2303) from Stwd Design and Engineering and Reclassify to Maintenance and Operations Manager	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	SenateCS 1	TrIn	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts (Fed)			557.0										
1004 Gen Fund (UGF)			7,811.7										
1005 GF/Prgm (DGF)			161.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment (continued)													
1027 IntAirport (Other)			598.6										
1061 CIP Rcpts (Other)			954.5										
AMD: Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	SenateCS	1	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
AMD: Reduce Year Round Maintenance and Operations	SenateCS	1	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	SenateCS	1	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.2										
AMD: Reduction for Transfer of Various Activities to the Federal Highway Administration	SenateCS	1	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.5										
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	SenateCS	1	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.4										
AMD: Reduce Priority Service to Glacier Highway	SenateCS	1	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.5										
AMD: Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	SenateCS	1	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-188.2										
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	SenateCS	1	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)			-52.8										
Service Level Reduction and Efficiencies	SenateCS	1	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-1,320.2										
* Allocation Difference *			8,022.8	3,959.2	104.8	3,068.2	890.6	0.0	0.0	0.0	35	1	2
Whittier Access and Tunnel													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS	1	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0	0	0
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	SenateCS	1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
1214 WhitTunnel (Other)			175.0										
Replace General Funds with Eligible CIP Receipts	SenateCS	1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.8										
1061 CIP Rcpts (Other)			231.8										

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Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel (continued)													
* Allocation Difference *			0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14,528.4	-3,394.7	215.0	-5,583.0	-5,765.7	0.0	0.0	0.0	-21	-11	-2
International Airports													
International Airport Systems Office													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	SenateCS 1	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-3.7										
* Allocation Difference *			-3.7	13.1	-13.1	-3.7	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Maintenance and Support of Information Systems Development	SenateCS 1	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			153.0										
Core Services Increment	SenateCS 1	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			119.8										
AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	SenateCS 1	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	SenateCS 1	TrOut	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-51.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1027 IntAirport (Other)			-1,091.4										
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section	SenateCS 1	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			-870.4	-1,063.5	0.0	147.1	46.0	0.0	0.0	0.0	-9	0	0
Anchorage Airport Facilities													
Utility Costs Increment	SenateCS 1	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			316.1										
Contract Services Increment	SenateCS 1	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			535.9										
* Allocation Difference *			852.0	0.0	0.0	852.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Deicing Material Costs	SenateCS 1	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	SenateCS 1	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance (continued)													
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel (continued)													
1027 IntAirport (Other)			153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	SenateCS 1	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
1027 IntAirport (Other)			168.4										
* Allocation Difference *			584.8	168.4	0.0	0.0	416.4	0.0	0.0	0.0	5	-5	0
Anchorage Airport Operations													
Maintain Wildlife Hazard Management Contract	SenateCS 1	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			55.4										
* Allocation Difference *			55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
1027 IntAirport (Other)			500.0										
AMD: Reduce Uncollectible Federal Receipt Authority	SenateCS 1	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-147.0										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	SenateCS 1	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-18.5										
* Allocation Difference *			-165.5	-143.9	0.0	-21.6	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Field and Equipment Maintenance													
Deicing Material Costs	SenateCS 1	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	SenateCS 1	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-125.6										

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International Airports (continued)													
Fairbanks Airport Safety (continued)													
* Allocation Difference *			-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			377.0	-1,151.5	-13.1	829.2	712.4	0.0	0.0	0.0	-5	-5	0
Marine Highway System													
Marine Vessel Operations													
	SenateCS 1	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Continue Existing Alaska Marine Highway System Service Levels													
			1004 Gen Fund (UGF)	2,317.4									
			1076 Marine Hwy (DGF)	567.1									
	SenateCS 1	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels													
			1004 Gen Fund (UGF)	-4.2									
			1076 Marine Hwy (DGF)	-62.2									
	SenateCS 1	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels													
			1076 Marine Hwy (DGF)	-121.6									
	SenateCS 1	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels													
			1004 Gen Fund (UGF)	-19.2									
			1076 Marine Hwy (DGF)	-240.8									
	SenateCS 1	Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
AMD: Reduction of Service													
			1004 Gen Fund (UGF)	-3,060.0									
Service Level Reduction and Efficiencies													
			1004 Gen Fund (UGF)	-6,000.0			-800.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Funding to Lessen the Service Level Reduction from \$6 million to \$5.3 million													
			1004 Gen Fund (UGF)	700.0									
	SenateCS 1	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots													
			1004 Gen Fund (UGF)	-24.2									
			1076 Marine Hwy (DGF)	-8.2									
	SenateCS 1	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots													
			1004 Gen Fund (UGF)	303.4									
	SenateCS 1	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association													
			1004 Gen Fund (UGF)	156.0									
	SenateCS 1	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association													

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**Numbers and Language
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association (continued)													
			1004 Gen Fund (UGF)	-25.1									
			1076 Marine Hwy (DGF)	-8.5									
	SenateCS 1	Dec	-982.7	-836.9	0.0	0.0	-145.8	0.0	0.0	0.0	0	0	0
Lay-up Chenega September 15th to October 15th and Reduce Lituya to Four Trips per Week													
			1004 Gen Fund (UGF)	-982.7									
	SenateCS 1	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule													
			1076 Marine Hwy (DGF)	-2,000.0									
			* Allocation Difference *	-8,512.8	-7,457.0	0.0	-35.0	-1,020.8	0.0	0.0	0	0	0
Marine Vessel Fuel													
Fund Source Change Due to Fare Increase													
	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,800.0									
			1076 Marine Hwy (DGF)	1,800.0									
Service Level Reduction and Efficiencies													
	SenateCS 1	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)													
	SenateCS 1	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)													
	SenateCS 1	IncOTI	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	2,000.0									
Utilize Remaining Marine Highway System Fund Capitalization Account Balance													
	SenateCS 1	IncOTI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	600.0									
			* Allocation Difference *	-1,400.0	600.0	0.0	0.0	-2,000.0	0.0	0.0	0	0	0
Marine Engineering													
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels													
	SenateCS 1	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	19.2									
			1076 Marine Hwy (DGF)	240.8									
AMD: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines													
	SenateCS 1	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.5									
			1076 Marine Hwy (DGF)	-43.5									

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Engineering (continued)													
AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
1076 Marine Hwy (DGF)			-55.6										
AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	SenateCS 1	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
1076 Marine Hwy (DGF)			-18.5										
Delete 1 PFT and 1 PPT Position	SenateCS 1	Dec	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-157.5										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateCS 1	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
* Allocation Difference *			-324.5	-324.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Reservations and Marketing													
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1076 Marine Hwy (DGF)			18.5										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	SenateCS 1	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
1076 Marine Hwy (DGF)			-101.5										
AMD: Delete Marketing Contract	SenateCS 1	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Delete 2 PFT Positions (Total Reduction of \$194.3 - Portion (108.1) Applied to Marine Vessel Operations)	SenateCS 1	Dec	-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-86.2										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateCS 1	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-400.0										
* Allocation Difference *			-1,074.5	-547.9	0.0	-526.6	0.0	0.0	0.0	0.0	-2	0	0
Marine Shore Operations													
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	SenateCS 1	LIT	0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1076 Marine Hwy (DGF)			55.6										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Shore Operations (continued)													
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	SenateCS 1	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1076 Marine Hwy (DGF)			62.2										
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	SenateCS 1	TrIn	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.8										
1076 Marine Hwy (DGF)			101.5										
Delete 19 Positions (Total Reduction of 663.1 - Portion (143.0) Applied to Marine Vessel Operations)	SenateCS 1	Dec	-520.1	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	-11
1004 Gen Fund (UGF)			-520.1										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	SenateCS 1	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
* Allocation Difference *			-585.4	-528.1	0.0	-57.3	0.0	0.0	0.0	0.0	0	-8	-11
Vessel Operations Management													
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	SenateCS 1	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	SenateCS 1	TrOut	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
1076 Marine Hwy (DGF)			-810.1										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	SenateCS 1	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			121.6										
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	SenateCS 1	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
1076 Marine Hwy (DGF)			43.5										
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	SenateCS 1	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-3.5										
* Allocation Difference *			-645.0	-563.3	-24.0	-57.7	0.0	0.0	0.0	0.0	-10	0	0
** Appropriation Difference **			-12,542.2	-8,820.8	-24.0	-676.6	-3,020.8	0.0	0.0	0.0	-13	-9	-11
*** Agency Difference ***			-26,647.1	-14,565.9	31.5	-5,237.2	-6,875.5	0.0	0.0	0.0	-42	-29	-17

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	SenateCS 1	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			-2.0									
L	Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	SenateCS 1	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			1.4									
L	Restore FY2016 License Plate Fees	SenateCS 1	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			1.0									
	Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair	SenateCS 1	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)			1,081.5									
	Restore One-time Funding for Comprehensive Student Advising	SenateCS 1	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			400.0									
	Technical Vocational Education Program Formula Adjustment	SenateCS 1	Inc	403.1	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
	1151 VoTech Ed (DGF)			403.1									
	FY2016 Target Reduction	SenateCS 1	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
	1004 Gen Fund (UGF)			-6,050.0									
	AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line	SenateCS 1	LIT	0.0	0.0	0.0	-6,050.0	0.0	0.0	6,050.0	0	0	0
	AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	SenateCS 1	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-12,118.5									
	AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	SenateCS 1	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-286.9									
	1048 Univ Rcpt (DGF)			-286.9									
	2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	SenateCS 1	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			600.5									
	1048 Univ Rcpt (DGF)			600.5									
	2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-FY18)	SenateCS 1	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			153.7									
	1048 Univ Rcpt (DGF)			153.7									
	2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	SenateCS 1	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-754.2									

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Budget Reductions/Additions - Systemwide (continued)													
3/6AMD: Add General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	SenateCS 1	Inc	754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			754.2										
Restore the UGF Portion of One-time Funding for Facilities Maintenance and Repair	SenateCS 1	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,081.5										
Add Unrestricted General Fund to the Services Expenditure Line	SenateCS 1	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			-9,267.4	1,334.6	0.0	-11,005.1	0.0	0.0	403.1	0.0	0	0	0
Statewide Services													
AMD: Delete Three Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services and Travel	SenateCS 1	Dec	-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,691.7										
UGF Addition in Personal Services and Travel	SenateCS 1	Inc	402.6	348.1	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			402.6										
* Allocation Difference *			-3,289.1	-2,843.6	-445.5	0.0	0.0	0.0	0.0	0.0	-3	0	0
Office of Information Technology													
AMD: Delete Three Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services	SenateCS 1	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,224.3										
UGF Addition in Personal Services	SenateCS 1	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			280.6										
* Allocation Difference *			-1,943.7	-1,943.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Systemwide Education and Outreach													
AMD: Delete One Vacant Position	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
UGF Reduction in Personal Services	SenateCS 1	Dec	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-257.8										
UGF Addition in Personal Services	SenateCS 1	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.5										
* Allocation Difference *			-225.3	-225.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Campus													
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)	SenateCS 1	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
1092 MHTAAR (Other)			5.4										
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	SenateCS 1	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
1092 MHTAAR (Other)			29.0										

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce - Grant 1335 Vacancy Study	SenateCS 1	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: SAPT - Center for Alcohol Policy Partnership	SenateCS 1	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	SenateCS 1	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	SenateCS 1	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	SenateCS 1	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	SenateCS 1	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1092 MHTAAR (Other)			65.0										
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	SenateCS 1	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
1092 MHTAAR (Other)			7.5										
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line	SenateCS 1	LIT	0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
AMD: Delete 28 Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
UGF Reduction in Personal Services, Travel, and Services	SenateCS 1	Dec	-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,777.8										
UGF Addition in Personal Services, Travel, and Services	SenateCS 1	Inc	2,564.5	1,214.7	849.8	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,564.5										
Funding for the Alaska Justice Information Center	SenateCS 1	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	0.0	1	2	0
1004 Gen Fund (UGF)			125.0										
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			-3,291.4	-939.4	-1,157.5	-1,924.5	0.0	0.0	0.0	730.0	-27	2	0
Small Business Development Center													
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-47.5										

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Small Business Development Center (continued)													
UGF Addition in Personal Services and Services	SenateCS 1	Inc	27.8	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.8										
* Allocation Difference *			-19.7	-9.9	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-329.4										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			110.6										
* Allocation Difference *			-218.8	-150.6	0.0	-68.2	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-122.6										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.1										
* Allocation Difference *			-75.5	-50.1	0.0	-25.4	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-234.2										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	80.4	11.8	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.4										
* Allocation Difference *			-153.8	-105.3	0.0	-48.5	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound College													
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-147.6										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	69.7	26.5	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.7										
* Allocation Difference *			-77.9	-47.3	0.0	-30.6	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
AMD: Delete Two Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Bristol Bay Campus (continued)													
UGF Reduction in Personal Services and Services (continued)													
1004 Gen Fund (UGF)			-66.8										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	22.3	2.8	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.3										
* Allocation Difference *			-44.5	-30.6	0.0	-13.9	0.0	0.0	0.0	0.0	-2	0	0
Chukchi Campus													
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.6										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	14.5	1.2	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.5										
* Allocation Difference *			-31.1	-21.6	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-276.9										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	140.1	59.0	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.1										
* Allocation Difference *			-136.8	-79.5	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
AMD: Delete Three Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services, Travel, and Services	SenateCS 1	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7,555.4										
UGF Addition in Personal Services and Travel	SenateCS 1	Inc	3,310.6	2,352.3	958.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,310.6										
* Allocation Difference *			-4,244.8	-332.1	-1,228.3	-2,684.4	0.0	0.0	0.0	0.0	-3	0	0
Interior-Aleutians Campus													
AMD: Delete Five Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-82.5										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.8										
* Allocation Difference *			-51.7	-34.7	0.0	-17.0	0.0	0.0	0.0	0.0	-5	0	0

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**Numbers and Language
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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Kuskokwim Campus													
AMD: Delete Four Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-147.4										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.6										
* Allocation Difference *			-93.8	-63.3	0.0	-30.5	0.0	0.0	0.0	0.0	-4	0	0
Northwest Campus													
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-76.7										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	39.4	16.9	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.4										
* Allocation Difference *			-37.3	-21.5	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
AMD: Delete 23 Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-922.8										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			616.7										
Unmanned Aircraft Systems Funding	SenateCS 1	Inc	1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,862.3										
* Allocation Difference *			1,556.2	1,174.1	158.9	95.7	52.5	75.0	0.0	0.0	-23	0	0
UAF Community and Technical College													
AMD: Delete Nine Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-269.5										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	74.9	-4.1	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.9										
* Allocation Difference *			-194.6	-138.9	0.0	-55.7	0.0	0.0	0.0	0.0	-9	0	0
Cooperative Extension Service													
AMD: Delete Four Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
UGF Reduction in Travel	SenateCS 1	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
UGF Addition in Travel	SenateCS 1	Inc	29.5	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Cooperative Extension Service (continued)													
UGF Addition in Travel (continued)													
			29.5										
			1004 Gen Fund (UGF)										
			* Allocation Difference *	-20.5	0.0	-20.5	0.0	0.0	0.0	0.0	-4	0	0
Juneau Campus													
	SenateCS 1	Dec	-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Personal Services, Travel, and Services													
			1004 Gen Fund (UGF)	-1,405.3									
	SenateCS 1	Inc	558.6	360.6	198.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF Addition in Personal Services and Travel													
			1004 Gen Fund (UGF)	558.6									
			* Allocation Difference *	-846.7	-122.8	-240.5	-483.4	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
	SenateCS 1	Dec	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Personal Services and Services													
			1004 Gen Fund (UGF)	-116.2									
	SenateCS 1	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF Addition in Personal Services													
			1004 Gen Fund (UGF)	40.7									
			* Allocation Difference *	-75.5	-17.4	0.0	-58.1	0.0	0.0	0.0	0	0	0
Sitka Campus													
	SenateCS 1	Dec	-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Personal Services and Services													
			1004 Gen Fund (UGF)	-152.0									
	SenateCS 1	Inc	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF Addition in Personal Services													
			1004 Gen Fund (UGF)	48.0									
			* Allocation Difference *	-104.0	-28.0	0.0	-76.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-22,887.7	-4,696.9	-2,933.4	-16,518.0	52.5	75.0	403.1	730.0	-84	2
			*** Agency Difference ***	-22,887.7	-4,696.9	-2,933.4	-16,518.0	52.5	75.0	403.1	730.0	-84	2

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Numbers and Language Differences

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-wide Appropriations													
L Reverse Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266) 1004 Gen Fund (UGF)	SenateCS 1	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266) 1004 Gen Fund (UGF)	SenateCS 1	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0.0	0	0	0
L Estimated FY2016 Funding - \$90 ppb 1004 Gen Fund (UGF)	SenateCS 1	IncM	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
L Revise estimate (to zero) of fuel and utility allocations triggered by the price of oil 1004 Gen Fund (UGF)	SenateCS 1	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Life-Cycle Replacement of Computer Systems	SenateCS 1	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	SenateCS 1	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	SenateCS 1	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-107.2										
Additional Personal Services Reduction Attributable to Unpaid Days Off	SenateCS 1	Dec	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.6										
AMD: Reduction in Travel and Supply Costs	SenateCS 1	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-228.8	-153.8	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Security Screening Services	SenateCS 1	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Funding for Increased Trials	SenateCS 1	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Facility Operations and Maintenance - UGF Only	SenateCS 1	Inc	179.2	0.0	0.0	179.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.2										
Data Exchanges with the Department of Corrections	SenateCS 1	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Life-Cycle Replacement of Computer Systems	SenateCS 1	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
AMD: Reverse UGF Increment Requests Submitted 12/15/14	SenateCS 1	Dec	-924.2	0.0	0.0	-924.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-924.2										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	SenateCS 1	Dec	-1,373.8	-1,373.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,373.8										
AMD: Reduction in Travel, Contractual, and Supply Costs	SenateCS 1	Dec	-630.0	0.0	-100.0	-130.0	-400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-630.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	SenateCS 1	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-390.0										
Additional Reductions in Services, Supplies, and Equipment Funding	SenateCS 1	Dec	-395.0	0.0	0.0	-45.0	-150.0	-200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-395.0										
Reductions in Supplies Associated with Decrease in Law Library Hours	SenateCS 1	Dec	-34.2	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0	0	0

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Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Reductions in Supplies Associated with													
Decrease in Law Library Hours (continued)													
			1004 Gen Fund (UGF)	-34.2									
* Allocation Difference *			-2,773.0	-1,763.8	-100.0	-175.0	-534.2	-200.0	0.0	0.0	0	0	0
Administration and Support													
	SenateCS 1	Inc	Life-Cycle Replacement of Computer Systems 1004 Gen Fund (UGF)	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	AMD: Reverse Request for Life-Cycle Replacement of Computer Systems 1004 Gen Fund (UGF)	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	AMD: Reduction Attributable to Unpaid Days Off (Court Closures) 1004 Gen Fund (UGF)	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	AMD: Reduction in Travel and Supply Costs 1004 Gen Fund (UGF)	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	Additional Personal Services Reduction Attributable to Unpaid Days Off 1004 Gen Fund (UGF)	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-333.2	-258.2	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,335.0	-2,175.8	-150.0	-175.0	-634.2	-200.0	0.0	0.0	0	0	0
Therapeutic Courts													
	SenateCS 1	Inc0TI	MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project 1092 MHTAAR (Other)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	AMD: Reduction Attributable to Unpaid Days Off (Court Closures) 1004 Gen Fund (UGF)	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	AMD: Reduction in Treatment Services 1004 Gen Fund (UGF)	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	Additional Personal Services Reduction Attributable to Unpaid Days Off 1004 Gen Fund (UGF)	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			54.6	-20.4	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			54.6	-20.4	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
	SenateCS 1	Dec	Commission on Judicial Conduct Reduction Attributable to Unpaid Days Off 1004 Gen Fund (UGF)	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council													
Judicial Council													
Partially Fund Outreach for Performance of Judges and Applicant Qualifications	SenateCS 1	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
Reduction Attributable to Unpaid Days Off	SenateCS 1	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.7										
Reduction in Contractual, and Supply Funding	SenateCS 1	Dec	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.0										
Delete Courtwatch Grant Funding	SenateCS 1	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.0										
* Allocation Difference *			-50.7	-4.7	0.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
** Appropriation Difference **			-50.7	-4.7	0.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
*** Agency Difference ***			-3,334.1	-2,203.9	-150.0	-97.0	-639.2	-200.0	-44.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Terminate IncT for IT training and consulting (FY14-FY15)	SenateCS 1	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Contracts for IT training and consulting	SenateCS 1	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Renegotiate the statewide single audit fee structure	SenateCS 1	Inc	450.0	400.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			450.0										
Reduce funding	SenateCS 1	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.0										
* Allocation Difference *			380.0	400.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Reduce excess authorization for the finance committees-split \$430.0 House and \$605.0 Senate	SenateCS 1	Dec	-1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,035.0	0	0	0
1004 Gen Fund (UGF)			-1,035.0										
* Allocation Difference *			-1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,035.0	0	0	0
Committee Expenses													
Remove funding for a study of K-12 education. Ch 15, SLA 2014, (HB278) (Sec10 Ch18 SLA 2014 P98 L10 (SB119))	SenateCS 1	OTI	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-650.0										
Reduce excess authorization	SenateCS 1	Dec	-606.5	0.0	0.0	0.0	0.0	0.0	0.0	-606.5	0	0	0
1004 Gen Fund (UGF)			-606.5										
* Allocation Difference *			-1,256.5	0.0	0.0	-650.0	0.0	0.0	0.0	-606.5	0	0	0
** Appropriation Difference **			-1,911.5	400.0	0.0	-670.0	0.0	0.0	0.0	-1,641.5	0	0	0
Legislative Council													
Administrative Services													
Reduce Anticipated Receipts	SenateCS 1	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-3.0										
1007 I/A Rcpts (Other)			-6.0										
Reduce Administrative Services budget	SenateCS 1	Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0	0	0
1004 Gen Fund (UGF)			-741.0										
Create a new appropriation for Information and Teleconference--transfer from Administrative Services	SenateCS 1	TrOut	-3,839.9	-3,558.2	-38.0	-183.7	-60.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund (UGF)			-3,839.9										
* Allocation Difference *			-4,589.9	-3,558.2	-38.0	-192.7	-60.0	0.0	0.0	-741.0	-20	0	0
Council and Subcommittees													
L Remove Arctic Policy Commission carryforward--terminates in FY15	SenateCS 1	OTI	-100.8	0.0	0.0	-100.8	0.0	0.0	0.0	0.0	0	0	0

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Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
Remove Arctic Policy Commission carryforward--terminates in FY15 (continued)													
1004 Gen Fund (UGF)			-100.8										
Remove Arctic Policy Commission fiscal note funding. Terminates in FY15. (Leg Resolve 52)	SenateCS 1	OTI	-78.6	-76.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-78.6										
Admin Regs Review: Place all funding on the services line	SenateCS 1	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Joint Armed Service Committee: Place all funding on the services line	SenateCS 1	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Reduce excess authorization for the Council Chair	SenateCS 1	Dec	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	-137.5	0	0	0
1004 Gen Fund (UGF)			-137.5										
Reduce funding for the Admin Regulation Review Committee to \$55.0	SenateCS 1	Dec	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-73.3										
Identify line item for reduction of authorization	SenateCS 1	LIT	0.0	0.0	0.0	-137.5	0.0	0.0	0.0	137.5	0	0	0
Reduce funding for the Joint Armed Services Committee to \$10.0	SenateCS 1	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
* Allocation Difference *			-475.2	-82.0	-2.0	-391.2	0.0	0.0	0.0	0.0	0	-1	0
Legal and Research Services													
Reduce funding for Legal Services	SenateCS 1	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
Reduce funding for Legislative Research	SenateCS 1	Dec	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	-344.0	0	0	0
1004 Gen Fund (UGF)			-344.0										
* Allocation Difference *			-664.0	0.0	0.0	0.0	0.0	0.0	0.0	-664.0	0	0	0
** Appropriation Difference **			-5,729.1	-3,640.2	-40.0	-583.9	-60.0	0.0	0.0	-1,405.0	-20	-1	0
Information and Teleconference													
Information and Teleconference													
Create a new appropriation for Information and Teleconference--transfer from Administrative Services	SenateCS 1	TrIn	3,839.9	3,558.2	38.0	183.7	60.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)			3,839.9										
Reduce funding	SenateCS 1	Dec	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
1004 Gen Fund (UGF)			-281.5										
* Allocation Difference *			3,558.4	3,558.2	38.0	183.7	60.0	0.0	0.0	-281.5	20	0	0
** Appropriation Difference **			3,558.4	3,558.2	38.0	183.7	60.0	0.0	0.0	-281.5	20	0	0
Legislative Operating Budget													

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Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)													
Legislative Operating Budget													
L	SenateCS 1	OTI	-141.3	0.0	-5.9	-133.4	-2.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-141.3									
	SenateCS 1	LIT	0.0	441.3	-5.9	-433.4	-2.0	0.0	0.0	0.0	0	0	0
	SenateCS 1	Dec	-540.0	0.0	0.0	0.0	0.0	0.0	0.0	-540.0	0	0	0
			Align line items										
			Reduce operating budget--split \$40.0 House and \$500.0 Senate										
			1004 Gen Fund (UGF)	-540.0									
			* Allocation Difference *	-681.3	441.3	-11.8	-566.8	-4.0	0.0	0.0	0	0	0
Session Expenses													
	SenateCS 1	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
			Reduce Anticipated Receipts										
			1007 I/A Rcpts (Other)	-23.7									
			* Allocation Difference *	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0	0	0
Special Session/Contingency													
	SenateCS 1	Inc	220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Travel and per diem contingency for a 30-day special session										
			1004 Gen Fund (UGF)	220.0									
			* Allocation Difference *	220.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-485.0	441.3	208.2	-590.5	-4.0	0.0	-540.0	0	0	0
			*** Agency Difference ***	-4,567.2	759.3	206.2	-1,660.7	-4.0	0.0	-3,868.0	0	-1	0

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Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L	Reverse FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266)	SenateCS 1	OTI	-1,601.7	0.0	0.0	0.0	0.0	0.0	-1,601.7	0	0	0
	1075 Cln Wtr Fd (Other)			-1,601.7									
L	FY2016 Funding	SenateCS 1	IncM	1,682.7	0.0	0.0	0.0	0.0	0.0	1,682.7	0	0	0
	1075 Cln Wtr Fd (Other)			1,682.7									
	* Allocation Difference *			81.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L	Reverse FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266)	SenateCS 1	OTI	-1,691.7	0.0	0.0	0.0	0.0	0.0	-1,691.7	0	0	0
	1100 Drk Wtr Fd (Other)			-1,691.7									
L	FY2016 Funding	SenateCS 1	IncM	1,776.5	0.0	0.0	0.0	0.0	0.0	1,776.5	0	0	0
	1100 Drk Wtr Fd (Other)			1,776.5									
	* Allocation Difference *			84.8	0.0	0.0	0.0	0.0	0.0	84.8	0	0	0
Capital Project Debt Reimbursement													
L	Reverse FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266)	SenateCS 1	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
	1004 Gen Fund (UGF)			-1,294.9									
L	Reverse FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266)	SenateCS 1	OTI	-1,216.1	0.0	0.0	0.0	0.0	0.0	-1,216.1	0	0	0
	1004 Gen Fund (UGF)			-1,216.1									
L	Reverse FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266)	SenateCS 1	OTI	-2,961.0	0.0	0.0	0.0	0.0	0.0	-2,961.0	0	0	0
	1004 Gen Fund (UGF)			-2,961.0									
L	FY2016 Funding - HB528 University of Alaska	SenateCS 1	IncM	1,219.3	0.0	0.0	0.0	0.0	0.0	1,219.3	0	0	0
	1004 Gen Fund (UGF)			1,219.3									
L	FY2016 Funding - DOTPF Municipal Projects	SenateCS 1	IncM	2,085.2	0.0	0.0	0.0	0.0	0.0	2,085.2	0	0	0
	1004 Gen Fund (UGF)			2,085.2									
L	FY2016 Funding - HB528 AEA Power Projects	SenateCS 1	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
	1004 Gen Fund (UGF)			1,294.9									
	* Allocation Difference *			-872.6	0.0	0.0	0.0	0.0	0.0	-872.6	0	0	0
Certificates of Participation													
L	Reverse FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266)	SenateCS 1	OTI	-4,569.2	0.0	0.0	0.0	0.0	0.0	-4,569.2	0	0	0
	1004 Gen Fund (UGF)			-4,569.2									
L	FY2016 Funding	SenateCS 1	IncM	4,655.2	0.0	0.0	0.0	0.0	0.0	4,655.2	0	0	0
	1004 Gen Fund (UGF)			4,655.2									
	* Allocation Difference *			86.0	0.0	0.0	0.0	0.0	0.0	86.0	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Department of Administration Obligations													
L	SenateCS 1	OTI	-3,467.0	0.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
Reverse FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266)													
1004 Gen Fund (UGF) -3,467.0													
L	SenateCS 1	OTI	-3,303.5	0.0	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
Reverse FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266)													
1004 Gen Fund (UGF) -3,303.5													
L	SenateCS 1	IncM	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
FY2016 Funding for the Atwood Building 1004 Gen Fund (UGF) 3,467.0													
L	SenateCS 1	IncM	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
FY2016 Funding for the Linny Pacillo Parking Garage 1004 Gen Fund (UGF) 3,303.5													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation Bonds													
L	SenateCS 1	OTI	-12,956.4	0.0	0.0	0.0	0.0	0.0	0.0	-12,956.4	0	0	0
Reverse FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266)													
1004 Gen Fund (UGF) -12,891.4													
1173 GF MisEarn (UGF) -65.0													
L	SenateCS 1	OTI	-2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,194.0	0	0	0
Reverse FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266)													
1212 Stimulus09 (Fed) -2,194.0													
L	SenateCS 1	OTI	-2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,227.8	0	0	0
Reverse FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26													
1212 Stimulus09 (Fed) -2,227.8													
L	SenateCS 1	OTI	-4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,737.1	0	0	0
Reverse FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266)													
1004 Gen Fund (UGF) -4,686.6													
1173 GF MisEarn (UGF) -50.5													
L	SenateCS 1	OTI	-29,277.8	0.0	0.0	0.0	0.0	0.0	0.0	-29,277.8	0	0	0
Reverse FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266)													
1004 Gen Fund (UGF) -29,277.8													
L	SenateCS 1	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
Reverse FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266)													
1004 Gen Fund (UGF) -25.0													
1173 GF MisEarn (UGF) -8.2													
1212 Stimulus09 (Fed) -427.7													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
L	SenateCS 1	OTI	-16,160.9	0.0	0.0	0.0	0.0	0.0	0.0	-16,160.9	0	0	0
			1004 Gen Fund (UGF)	-16,068.6									
			1173 GF MisEarn (UGF)	-92.3									
L	SenateCS 1	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
			1004 Gen Fund (UGF)	-100.0									
L	SenateCS 1	OTI	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
			1004 Gen Fund (UGF)	-10,000.0									
L	SenateCS 1	OTI	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
			1004 Gen Fund (UGF)	-5.3									
L	SenateCS 1	OTI	-3,273.4	0.0	0.0	-3,273.4	0.0	0.0	0.0	0.0	0	0	0
			1008 G/O Bonds (Other)	-3,273.4									
L	SenateCS 1	IncM	12,924.7	0.0	0.0	0.0	0.0	0.0	0.0	12,924.7	0	0	0
			1004 Gen Fund (UGF)	12,887.0									
			1173 GF MisEarn (UGF)	37.7									
L	SenateCS 1	IncM	2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
			1212 Stimulus09 (Fed)	2,194.0									
L	SenateCS 1	IncM	2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
			1212 Stimulus09 (Fed)	2,227.8									
L	SenateCS 1	IncM	4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
			1004 Gen Fund (UGF)	4,725.1									
			1173 GF MisEarn (UGF)	12.0									
L	SenateCS 1	IncM	29,121.9	0.0	0.0	0.0	0.0	0.0	0.0	29,121.9	0	0	0
			1004 Gen Fund (UGF)	29,121.9									
L	SenateCS 1	IncM	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
			1004 Gen Fund (UGF)	11.2									
			1173 GF MisEarn (UGF)	22.0									
			1212 Stimulus09 (Fed)	427.7									
L	SenateCS 1	IncM	16,170.5	0.0	0.0	0.0	0.0	0.0	0.0	16,170.5	0	0	0
			1004 Gen Fund (UGF)	15,949.0									
			1173 GF MisEarn (UGF)	221.5									
L	SenateCS 1	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
			1004 Gen Fund (UGF)	20,000.0									
L	SenateCS 1	IncM	5.3	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
			1004 Gen Fund (UGF)	5.3									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
L	FY2016 Arbitrage Rebate	SenateCS 1	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1004 Gen Fund (UGF)			100.0									
L	Reduce FY16 funding for series 2015A GO bonds to \$10 million	SenateCS 1	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund (UGF)			-10,000.0									
L	3/27 AMD: FY2016 Funding Series 2015B	SenateCS 1	Inc	3,829.5	0.0	0.0	0.0	0.0	0.0	3,829.5	0	0	0
	1004 Gen Fund (UGF)			3,829.5									
L	3/27 AMD: FY2016 Funding Series 2009A	SenateCS 1	Dec	-5,884.6	0.0	0.0	0.0	0.0	0.0	-5,884.6	0	0	0
	1004 Gen Fund (UGF)			-5,884.6									
	* Allocation Difference *			-5,506.5	0.0	0.0	-3,273.4	0.0	0.0	-2,233.1	0	0	0
International Airport Revenue Bonds													
L	Reverse FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266)	SenateCS 1	OTI	-46,678.0	0.0	0.0	0.0	0.0	0.0	-46,678.0	0	0	0
	1027 IntAirport (Other)			-41,079.2									
	1179 PFC (Other)			-5,200.0									
	1212 Stimulus09 (Fed)			-398.8									
L	Reverse FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266)	SenateCS 1	OTI	-4,055.0	0.0	0.0	0.0	0.0	0.0	-4,055.0	0	0	0
	1027 IntAirport (Other)			-4,055.0									
L	FY2016 Funding	SenateCS 1	IncM	43,731.5	0.0	0.0	0.0	0.0	0.0	43,731.5	0	0	0
	1027 IntAirport (Other)			38,132.7									
	1179 PFC (Other)			5,200.0									
	1212 Stimulus09 (Fed)			398.8									
	* Allocation Difference *			-7,001.5	0.0	0.0	0.0	0.0	0.0	-7,001.5	0	0	0
Municipal Jail Construction Reimbursement													
L	Reverse FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266)	SenateCS 1	OTI	-4.2	0.0	0.0	0.0	-4.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-4.2									
L	Reverse FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25j2 Ch16 SLA2014 P86 L9 (HB266)	SenateCS 1	OTI	-17,813.7	0.0	0.0	0.0	-17,813.7	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-17,813.7									
L	Reverse FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266)	SenateCS 1	OTI	-3,598.6	0.0	0.0	0.0	-3,598.6	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,598.6									
L	FY2016 Funding - Jail Facilities Fees	SenateCS 1	IncM	4.2	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			4.2									
L	FY2016 Funding - Mat-Su Borough - Goose Creek Correctional Center	SenateCS 1	IncM	17,813.2	0.0	0.0	0.0	17,813.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			17,813.2									
L	FY2016 Funding - Anchorage Jail	SenateCS 1	IncM	1,806.0	0.0	0.0	0.0	1,806.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,806.0									

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Municipal Jail Construction Reimbursement (continued)													
* Allocation Difference *			-1,793.1	0.0	0.0	0.0	0.0	-1,793.1	0.0	0.0	0	0	0
Pension Obligation Bonds													
L	SenateCS 1	IncOTI	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
L	SenateCS 1	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
AMD: Reverse Cost of Issuance for Pension Obligation Bonds													
1004 Gen Fund (UGF)			-5,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Debt Reimbursement													
L	SenateCS 1	OTI	-126,642.4	0.0	0.0	-808.6	0.0	0.0	-125,833.8	0.0	0	0	0
Reverse FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266)													
1004 Gen Fund (UGF)			-107,342.4										
1030 School Fnd (DGF)			-19,300.0										
L	SenateCS 1	IncM	128,423.0	0.0	0.0	821.1	0.0	0.0	127,601.9	0.0	0	0	0
FY2016 Funding Estimate													
1004 Gen Fund (UGF)			104,523.0										
1030 School Fnd (DGF)			23,900.0										
L	SenateCS 1	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
Reduce estimated FY16 general fund requirement by \$5 million (to \$99,523.0)													
1004 Gen Fund (UGF)			-5,000.0										
* Allocation Difference *			-3,219.4	0.0	0.0	12.5	0.0	0.0	-3,231.9	0.0	0	0	0
Sport Fish Hatchery Bonds													
L	SenateCS 1	OTI	-5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0	0	0
Reverse FY2015 Funding Sec25l Ch16 SLA2014 P86 L16 (HB266)													
1198 F&GRevBond (Other)			-5,500.0										
L	SenateCS 1	IncM	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
FY2016 Funding													
1198 F&GRevBond (Other)			5,300.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
** Appropriation Difference **			-18,341.3	0.0	0.0	-3,260.9	0.0	-1,793.1	-3,231.9	-10,055.4	0	0	0
*** Agency Difference ***			-18,341.3	0.0	0.0	-3,260.9	0.0	-1,793.1	-3,231.9	-10,055.4	0	0	0

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Numbers and Language Differences

Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
School District PERS													
L	FY2016 PERS	SenateCS 1	IncM	19,033.8	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
	1178 temp code (UGF)												
L	AMD: FY2016 PERS	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)												
	1178 temp code (UGF)												
	* Allocation Difference *			19,033.8	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
All Other PERS													
L	FY2016 PERS	SenateCS 1	IncM	107,487.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
	1178 temp code (UGF)												
L	AMD: FY2016 PERS	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)												
	1178 temp code (UGF)												
	* Allocation Difference *			107,487.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
	** Appropriation Difference **			126,520.8	0.0	0.0	0.0	0.0	0.0	126,520.8	0	0	0
TRS State Assistance													
School District TRS													
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding	SenateCS 1	OTI	-12.2	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
	1001 CBR Fund (Other)												
L	FY2016 TRS	SenateCS 1	IncM	121,609.8	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
	1178 temp code (UGF)												
L	AMD: FY2016 TRS	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)												
	1178 temp code (UGF)												
	* Allocation Difference *			121,597.6	0.0	0.0	0.0	0.0	0.0	121,597.6	0	0	0
All Other TRS													
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding (and remove the negative CBR Funding)	SenateCS 1	OTI	12.2	0.0	0.0	0.0	0.0	0.0	12.2	0	0	0
	1001 CBR Fund (Other)												
L	FY2016 TRS	SenateCS 1	IncM	8,498.5	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
	1178 temp code (UGF)												
L	AMD: FY2016 TRS	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)												
	1178 temp code (UGF)												
	* Allocation Difference *			8,510.7	0.0	0.0	0.0	0.0	0.0	8,510.7	0	0	0
	** Appropriation Difference **			130,108.3	0.0	0.0	0.0	0.0	0.0	130,108.3	0	0	0

Judicial Retirement System

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Numbers and Language Differences

Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Retirement System (continued)													
Direct Appropriations to the Judicial Retirement System													
L	SenateCS 1	OTI	-5,241.6	0.0	0.0	-5,241.6	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266)													
			-5,241.6										
L	SenateCS 1	IncM	5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
FY2016 Judicial Retirement System Past Service Cost Liability 1004 Gen Fund (UGF) 5,890.8													
* Allocation Difference *			649.2	0.0	0.0	649.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			649.2	0.0	0.0	649.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			257,278.3	0.0	0.0	649.2	0.0	0.0	0.0	256,629.1	0	0	0

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**Numbers and Language
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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Alaska Children's Trust Grant Account													
L	Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	SenateCS 1	OTI	-24.8	0.0	0.0	0.0	0.0	-24.8	0.0	0	0	0
	1005 GF/Prgm (DGF)			-22.8									
	1234 LicPlates (DGF)			-2.0									
L	FY2016 Fund Capitalization	SenateCS 1	IncM	23.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
	1005 GF/Prgm (DGF)			22.0									
	1234 LicPlates (DGF)			1.0									
	* Allocation Difference *			-1.8	0.0	0.0	0.0	0.0	-24.8	23.0	0	0	0
Community Revenue Sharing Fund													
L	Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	SenateCS 1	OTI	-52,000.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-52,000.0									
L	FY2016 Capitalization of the Community Revenue Sharing Fund	SenateCS 1	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	1004 Gen Fund (UGF)			60,000.0									
L	AMD: Remove FY2016 Capitalization of the Community Revenue Sharing Fund	SenateCS 1	Dec	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	1004 Gen Fund (UGF)			-60,000.0									
	* Allocation Difference *			-52,000.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
Disaster Relief Fund													
L	Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	SenateCS 1	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	1002 Fed Rcpts (Fed)			-9,000.0									
	1004 Gen Fund (UGF)			-5,000.0									
L	FY2016 Disaster Relief Funding	SenateCS 1	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)			9,000.0									
	1004 Gen Fund (UGF)			5,000.0									
L	Reduce GF to Disaster Relief Fund from \$5 million to \$2 million	SenateCS 1	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	1004 Gen Fund (UGF)			-3,000.0									
	* Allocation Difference *			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
Oil and Gas Tax Credit Fund													
L	Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	SenateCS 1	OTI	-450,000.0	0.0	0.0	0.0	0.0	0.0	-450,000.0	0	0	0
	1004 Gen Fund (UGF)			-450,000.0									
L	Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266)	SenateCS 1	OTI	-200,000.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
	1004 Gen Fund (UGF)			-200,000.0									
L	Reverse FY2015 estimate reduced to a new total of 625M	SenateCS 1	OTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)													
Oil and Gas Tax Credit Fund (continued)													
Reverse FY2015 estimate reduced to a new total of 625M (continued)													
			1004 Gen Fund (UGF) 25,000.0										
L	FY2016 Funding Estimate	SenateCS 1	IncM	525,000.0	0.0	0.0	0.0	0.0	0.0	525,000.0	0	0	0
			1004 Gen Fund (UGF) 525,000.0										
L	Update estimate to match December 2014 DOR Revenue Sources book	SenateCS 1	Inc	175,000.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
			1004 Gen Fund (UGF) 175,000.0										
* Allocation Difference *				75,000.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L	Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	SenateCS 1	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
			1104 AMBB Rcpts (Other) -50.0										
L	FY2016 Funding	SenateCS 1	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			1104 AMBB Rcpts (Other) 50.0										
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				19,998.2	0.0	0.0	0.0	0.0	-52,024.8	72,023.0	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L	Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	SenateCS 1	OTI	-9,246.4	0.0	0.0	0.0	0.0	0.0	-9,246.4	0	0	0
			1002 Fed Rcpts (Fed) -7,652.2										
			1144 CWF Bond (Other) -1,594.2										
L	FY2016 Funding	SenateCS 1	IncM	10,051.2	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
			1002 Fed Rcpts (Fed) 8,376.0										
			1144 CWF Bond (Other) 1,675.2										
* Allocation Difference *				804.8	0.0	0.0	0.0	0.0	0.0	804.8	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	SenateCS 1	OTI	-7,494.7	0.0	0.0	0.0	0.0	0.0	-7,494.7	0	0	0
			1002 Fed Rcpts (Fed) -5,810.5										
			1159 DWF Bond (Other) -1,684.2										
L	FY2016 Funding	SenateCS 1	IncM	7,872.1	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
			1002 Fed Rcpts (Fed) 6,103.1										
			1159 DWF Bond (Other) 1,769.0										
* Allocation Difference *				377.4	0.0	0.0	0.0	0.0	0.0	377.4	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	SenateCS 1	OTI	-4,959.8	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
			1199 Sportfish (Other) -4,959.8										

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Fish and Game Revenue Bond Redemption Fund 1198 (continued)													
L	Reverse FY2015 Additional Funding Sec27k	SenateCS 1	OTI	-540.2	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
	Ch16 SLA2014 P88 L21 (HB266)												
	1199 Sportfish (Other)									-540.2			
L	FY2016 Funding	SenateCS 1	IncM	4,893.1	0.0	0.0	0.0	0.0	0.0	4,893.1	0	0	0
	1199 Sportfish (Other)			4,893.1									
L	FY2016 Additional Funding	SenateCS 1	IncM	406.9	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0
	1199 Sportfish (Other)			406.9									
	* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Crime Victim Compensation Fund													
L	Reverse FY2015 Funding Sec27m-n Ch16	SenateCS 1	OTI	-1,536.7	0.0	0.0	0.0	0.0	0.0	-1,536.7	0	0	0
	SLA2014 P89 L5 and L9 (HB266)												
	1005 GF/Prgm (DGF)			-34.0									
	1171 PFD Crim (DGF)			-1,502.7									
L	Continue FY15 level of funding	SenateCS 1	IncM	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
	1005 GF/Prgm (DGF)			34.0									
	1171 PFD Crim (DGF)			1,502.7									
L	Increase FY15 level of funding	SenateCS 1	Inc	7.4	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
	1171 PFD Crim (DGF)			7.4									
L	Increase estimate for program receipts	SenateCS 1	Inc	91.0	0.0	0.0	0.0	0.0	0.0	91.0	0	0	0
	(donations) from \$34.0 to \$125.0												
	1005 GF/Prgm (DGF)			91.0									
	* Allocation Difference *			98.4	0.0	0.0	0.0	0.0	0.0	98.4	0	0	0
	** Appropriation Difference **			1,080.6	0.0	0.0	0.0	0.0	0.0	1,080.6	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	Reverse FY2015 Estimated Interest Sec27o	SenateCS 1	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	Ch16 SLA2014 P89 L14 (HB266)												
	1217 NGF Earn (Other)			-35.0									
L	FY2016 Estimated Interest	SenateCS 1	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other)			35.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			21,078.8	0.0	0.0	0.0	0.0	-52,024.8	73,103.6	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments													
Public Education Fund (AS. 14.17.300)													
L	Reverse FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	SenateCS 1	OTI	1,123,874.9	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)			1,123,874.9									
L	Reverse FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	SenateCS 1	OTI	76,773.9	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)			76,773.9									
L	Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266)	SenateCS 1	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,123,874.9									
L	Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266)	SenateCS 1	OTI	-78,693.2	0.0	0.0	0.0	0.0	-78,693.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-78,693.2									
L	Reverse FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	SenateCS 1	OTI	-43,998.4	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-43,998.4									
L	Reverse Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	SenateCS 1	OTI	-56,441.2	0.0	0.0	0.0	0.0	-56,441.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-56,441.2									
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count	SenateCS 1	MisAdj	-1,177,316.2	0.0	0.0	0.0	0.0	-1,177,316.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,177,316.2									
L	FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	SenateCS 1	MisAdj	-79,624.7	0.0	0.0	0.0	0.0	-79,624.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-79,624.7									
L	Capitalization to Forward Fund FY2017 Foundation Program - Modify After Student Count in November	SenateCS 1	IncM	1,192,759.0	0.0	0.0	0.0	0.0	1,192,759.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,192,759.0									
L	Capitalization to Forward Fund FY2017 Pupil Transportation - Modify after November student count	SenateCS 1	IncM	79,624.7	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
	1004 Gen Fund (UGF)			79,624.7									
L	Fully Fund FY2016 Pupil Transportation Program	SenateCS 1	IncM	931.5	0.0	0.0	0.0	0.0	931.5	0.0	0	0	0
	1004 Gen Fund (UGF)			931.5									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments (continued)													
Public Education Fund (AS. 14.17.300) (continued)													
L	AMD: Reverse FY2016 Pupil Transportation Program Adjustment	SenateCS 1	Dec	-931.5	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
	1004 Gen Fund (UGF)			-931.5									
L	AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Cou	SenateCS 1	MisAdj	9,076.7	0.0	0.0	0.0	0.0	9,076.7	0.0	0	0	0
	1004 Gen Fund (UGF)			9,076.7									
L	AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund	SenateCS 1	MisAdj	384.4	0.0	0.0	0.0	0.0	384.4	0.0	0	0	0
	1004 Gen Fund (UGF)			384.4									
L	AMD: Reduce FY2017 Capitalization to Forward Fund the Pupil Transportation Program based on November 2014 student count	SenateCS 1	Dec	-384.4	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-384.4									
L	AMD: Reduce FY2017 Capitalization to Forward Fund the Foundation Program based on November 2014 student count	SenateCS 1	Dec	-11,968.4	0.0	0.0	0.0	0.0	-11,968.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-11,968.4									
L	AMD: FY16 Capitalization to Forward Fund 91% of the FY17 Foundation and Pupil Transportation Program (\$1,260,030.9)	SenateCS 1	Dec	-126,003.0	0.0	0.0	0.0	0.0	-126,003.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-126,003.0									
	* Allocation Difference *			-215,810.8	0.0	0.0	0.0	0.0	-215,810.8	0.0	0	0	0
	** Appropriation Difference **			-215,810.8	0.0	0.0	0.0	0.0	-215,810.8	0.0	0	0	0
OpSys DGF Transfers (non-add)													
Oil and Hazardous Substance Release Prevention Account													
L	Reverse FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	SenateCS 1	OTI	-9,400.0	0.0	0.0	0.0	0.0	0.0	-9,400.0	0	0	0
	1004 Gen Fund (UGF)			-6,700.0									
	1005 GF/Prgm (DGF)			-2,700.0									
L	FY2016 Funding	SenateCS 1	IncM	13,270.3	0.0	0.0	0.0	0.0	0.0	13,270.3	0	0	0
	1004 Gen Fund (UGF)			6,480.0									
	1005 GF/Prgm (DGF)			6,790.3									
L	FY2016 General Fund Transfer to Sustain Operations	SenateCS 1	IncM	1,890.4	0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0
	1004 Gen Fund (UGF)			1,890.4									
L	AMD: FY2016 General Fund Transfer to Sustain Operations	SenateCS 1	Dec	-1,890.4	0.0	0.0	0.0	0.0	0.0	-1,890.4	0	0	0
	1004 Gen Fund (UGF)			-1,890.4									
	* Allocation Difference *			3,870.3	0.0	0.0	0.0	0.0	0.0	3,870.3	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2015 Funding Sec28e Ch16	SenateCS 1	OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
	SLA2014 P90 L14 (HB266)												
	1004 Gen Fund (UGF)			-1,700.0									
	1005 GF/Prgm (DGF)			-700.0									
L	FY2016 Funding	SenateCS 1	IncM	2,320.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0
	1004 Gen Fund (UGF)			1,620.0									
	1005 GF/Prgm (DGF)			700.0									
	* Allocation Difference *			-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
Renewable Energy Grant Fund 1210													
L	Reverse FY2015 Deposit Sec28g Ch16	SenateCS 1	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
	SLA2014 P90 L28 (HB266)												
	1004 Gen Fund (UGF)			-20,000.0									
	* Allocation Difference *			-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2015 Deposit Sec28h Ch16	SenateCS 1	OTI	-39,921.1	0.0	0.0	0.0	0.0	0.0	-39,921.1	0	0	0
	SLA2014 P90 L30 (HB266)												
	1004 Gen Fund (UGF)			-39,921.1									
L	FY2016 Deposit	SenateCS 1	IncM	38,789.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
	1004 Gen Fund (UGF)			38,789.0									
	* Allocation Difference *			-1,132.1	0.0	0.0	0.0	0.0	0.0	-1,132.1	0	0	0
Vaccine Assessment Account													
	Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266))	SenateCS 1	OTI	-22,488.6	0.0	0.0	0.0	-22,488.6	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-4,000.0									
	1005 GF/Prgm (DGF)			-18,488.6									
L	Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21))	SenateCS 1	IncM	31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			31,200.0									
	* Allocation Difference *			8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0	0	0
	** Appropriation Difference **			-8,630.4	0.0	0.0	0.0	8,711.4	0.0	-17,341.8	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund Receipts													
L	Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l	SenateCS 1	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
	1005 GF/Prgm (DGF)			-888.0									
L	FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts	SenateCS 1	IncM	888.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
	1005 GF/Prgm (DGF)			888.0									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)													
Fish and Game Fund Receipts (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266)	SenateCS 1	OTI	-1,150,000.0	0.0	0.0	0.0	0.0	0.0	-1,150,000.0	0	0	0
	1041 PF ERA (DGF)			-1,150,000.0									
L	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) - September 30, 2014 projection	SenateCS 1	OTI	-192,000.0	0.0	0.0	0.0	0.0	0.0	-192,000.0	0	0	0
	1041 PF ERA (DGF)			-192,000.0									
L	FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections	SenateCS 1	IncM	1,405,000.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0
	1041 PF ERA (DGF)			1,405,000.0									
L	FY16 December 2014 Projection Update: \$1.402 million	SenateCS 1	MisAdj	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	1041 PF ERA (DGF)			-3,000.0									
* Allocation Difference *			60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
Deposits to Permanent Fund Principal													
L	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266)	SenateCS 1	OTI	-965,000.0	0.0	0.0	0.0	0.0	0.0	-965,000.0	0	0	0
	1041 PF ERA (DGF)			-965,000.0									
L	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update	SenateCS 1	OTI	96,000.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0	0	0
	1041 PF ERA (DGF)			96,000.0									
L	Reverse FY2015 Funding Estimate - October 31, 2014 Projection Update	SenateCS 1	OTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1041 PF ERA (DGF)			2,000.0									
L	FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections	SenateCS 1	IncM	905,000.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
	1041 PF ERA (DGF)			905,000.0									
L	2/17 AMD: FY16 Funding Estimate for inflataion proofing is \$894 million- November 30, 2014 Projection Update	SenateCS 1	MisAdj	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	1041 PF ERA (DGF)			-11,000.0									
L	December 2014 Funding Estimate for inflataion proofing is \$889 million	SenateCS 1	MisAdj	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	1041 PF ERA (DGF)			-5,000.0									
* Allocation Difference *			22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)													
Alaska Capital Income Fund 1197													
L	SenateCS 1	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update													
			1041 PF ERA (DGF)	-1,000.0									
L	SenateCS 1	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266)													
			1041 PF ERA (DGF)	-22,000.0									
L	SenateCS 1	IncM	23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
FY2016 Funding - updated FY2015 and FY2016 with September 30, 2014 projections													
			1041 PF ERA (DGF)	23,000.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			82,000.0	0.0	0.0	0.0	0.0	0.0	0.0	82,000.0	0	0	0
*** Agency Difference ***			-142,441.2	0.0	0.0	0.0	8,711.4	0.0	-215,810.8	64,658.2	0	0	0
**** All Agencies Difference ****			-39,717.0	-68,921.3	-4,891.8	-30,034.1	-1,213.1	-1,193.5	-311,087.2	377,624.0	-367	-61	-75

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee